

Parks and Community Facilities Capital Program - Council District 5  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

V - 410

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- TRAIL: Silver Creek/Dobern Bridge	56,000						
- TRAIL: Silver Creek/Wenlock Drive	137,000						
<b>Total General Fund</b>	<b>193,000</b>						
<b><u>District 5 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	6,798,483	5,542,453	1,026,453	2,022,453	2,257,453	2,664,453	5,542,453 *
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Special Funds</u></b>							
- Repayment for the Neighborhood Security Bond Fund Loan			2,424,000				2,424,000
<b><u>Capital Funds</u></b>							
- Needs-Based Allocation	756,000	763,000	662,000	650,000	636,000	620,000	3,331,000
- Special Needs Allocation	186,000	130,000	113,000	110,000	108,000	106,000	567,000
<b>Reserve for Encumbrances</b>	861,970						
<b>Total District 5 Parks Construction &amp; Conveyance Tax Fund</b>	<b>8,602,453</b>	<b>6,435,453</b>	<b>4,225,453</b>	<b>2,782,453</b>	<b>3,001,453</b>	<b>3,390,453</b>	<b>11,864,453 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
- Capitol Park Neighborhood Center	111,001						
- Hank Lopez Community Center Improvements	47,500						
- Mayfair Community Center - Satellite	864,000						
- Plata Arroyo Park Improvements	103,520						
- Zolezzi Park Improvements	6,948						
<b>Total Redevelopment Capital Projects Fund</b>	<b>1,132,969</b>						*
<b>TOTAL SOURCE OF FUNDS</b>	<b>9,928,422</b>	<b>6,435,453</b>	<b>4,225,453</b>	<b>2,782,453</b>	<b>3,001,453</b>	<b>3,390,453</b>	<b>11,864,453 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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Use of Funds

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<b>USE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Capital Maintenance Projects	347,000						
Capitol Park Neighborhood Center (382/450)	121,001						
Hank Lopez Community Center Improvements (450)	47,500						
MACSA Enrichment Center	200,000						
Overfelt Amphitheatre Minor Improvements	30,000						
Parks and Recreation Bond Projects	195,000						
Plata Arroyo Park Improvements (450)	103,520						
TRAIL: Silver Creek/Dobern Bridge (GF/382)	151,000						
TRAIL: Silver Creek/Wenlock Drive (GF/382)	327,000						
Zolezzi Park Improvements (450)	6,948						
1. Council District 5 Public Art	34,000	18,000	14,000	2,000			34,000
2. LoBue Park Development		321,000					321,000
3. Mayfair Community Center - Satellite (382/450)	1,543,000	799,000					799,000
4. TRAIL: Lower Silver Creek Fencing		50,000					50,000
5. TRAIL: Lower Silver Creek/Silverstone Place		188,000	1,358,000	186,000			1,732,000
<b>Total Construction Projects</b>	<b>3,105,969</b>	<b>1,376,000</b>	<b>1,372,000</b>	<b>188,000</b>			<b>2,936,000</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Boys and Girls Club Sports Field Acquisition	284,000						

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Use of Funds

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Minor Building Renovations	42,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	79,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	5,000	85,000	25,000	25,000	25,000	25,000	185,000
Preliminary Studies	19,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	34,000	17,000	17,000	17,000	17,000	17,000	85,000
Strategic Capital Replacement and Maintenance Needs	400,000	200,000	200,000	200,000	200,000	200,000	1,000,000
6. City-wide Pool Assessment Feasibility Study	24,000	1,000					1,000
7. Community Sports Fields Feasibility Study		15,000					15,000
8. TRAIL: Lower Silver Creek Master Plan	393,000	48,000					48,000
<b>Total General Non-Construction</b>	<b>1,280,000</b>	<b>461,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>1,809,000</b>
<b>Contributions, Loans and Transfers to Capital Funds</b>							
Loan to the Neighborhood Security Bond Fund		2,322,000					2,322,000
<b>Total Contributions, Loans and Transfers to Capital Funds</b>		<b>2,322,000</b>					<b>2,322,000</b>
<b>Reserves</b>							
Reserve: Mayfair Community Center Fixtures, Furnishings and Equipment			494,000				494,000
9. Reserve: Aquatics Master Plan Implementation		500,000					500,000
10. Reserve: Facility Renovation for Digital Arts Program		500,000					500,000

Parks and Community Facilities Capital Program - Council District 5  
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Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
11. Reserve: PAL Stadium Improvements		100,000					100,000
12. Reserve: Vietnamese Cultural Heritage Garden		150,000					150,000
<b>Total Reserves</b>		<b>1,250,000</b>	<b>494,000</b>				<b>1,744,000</b>
<b>Total Non-Construction</b>	<b>1,280,000</b>	<b>4,033,000</b>	<b>831,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>5,875,000</b>
<b>Ending Fund Balance</b>	5,542,453	1,026,453	2,022,453	2,257,453	2,664,453	3,053,453	3,053,453*
<b>TOTAL USE OF FUNDS</b>	<b>9,928,422</b>	<b>6,435,453</b>	<b>4,225,453</b>	<b>2,782,453</b>	<b>3,001,453</b>	<b>3,390,453</b>	<b>11,864,453*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Council District 5 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 5 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		34	34	18	14	2			34		
<b>TOTAL</b>		<b>34</b>	<b>34</b>	<b>18</b>	<b>14</b>	<b>2</b>			<b>34</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		34	34	18	14	2			34		
<b>TOTAL</b>		<b>34</b>	<b>34</b>	<b>18</b>	<b>14</b>	<b>2</b>			<b>34</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6701 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. LoBue Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Muirfield Drive and Sierra Meadow Road

**Description:** This project provides funding for renovations at this 6.1 acre neighborhood park. Project elements include irrigation improvements, turf renovation, and other related site improvements.

**Justification:** This project allows the park to meet the evolving needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				311					311		311
Post Construction				10					10		10
<b>TOTAL</b>				<b>321</b>					<b>321</b>		<b>321</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund				321					321		321
<b>TOTAL</b>				<b>321</b>					<b>321</b>		<b>321</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "LoBue Park Irrigation". Additional funding totaling \$228,000 is provided in the Park Trust Fund (375) for this project.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$321,000 **SNI Area:** N/A  
**Appn. #:** 6083 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Mayfair Community Center - Satellite (382/450)

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** 2039 Kammerer Avenue

**Description:** This allocation provides supplemental funding to the Parks and Recreation Bond Projects Fund to demolish the existing Mayfair Community Center buildings and design and construct a new 20,000 square foot single-level community center. The new community center will include a multi-purpose room, learning center, classrooms, activity rooms and staff offices.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		5,369	1,543	799					799		2,342
<b>TOTAL</b>		<b>5,369</b>	<b>1,543</b>	<b>799</b>					<b>799</b>		<b>2,342</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	2,157	679	799						799		1,478
Redevelopment Capital Projects Fund	3,212	864									864
<b>TOTAL</b>		<b>5,369</b>	<b>1,543</b>	<b>799</b>					<b>799</b>		<b>2,342</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was increased by an additional \$3,027,000 (\$679,000 from the Council District 5 Construction and Conveyance Tax Fund and \$2,348,000 from the Redevelopment Capital Projects Fund) as part of the May 15, 2007 City Council memorandum, however due to the timing of the memorandum, this funding is not reflected in the project total referenced above.

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,483,000), Park Trust Fund (\$2,676,000), Council District 5 Construction and Conveyance Tax Fund (\$2,157,000), and funding from the San José Redevelopment Agency (\$3,212,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$2,352,000 **SNI Area:** Mayfair  
**Appn. #:** 5293, 5878 **USGBC LEED:** Certified



# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. TRAIL: Lower Silver Creek Fencing

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Lower Silver Creek Trail; between Bambi Lane and Dobern Avenue  
**Description:** This project provides funding for the installation of an 8-foot high fence to resolve a privacy issue for neighbors along a newly opened segment of the Lower Silver Creek Trail.  
**Justification:** This project addresses neighborhood concerns regarding a lack of privacy from the nearby trail.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$50,000 **SNI Area:** East Valley/680  
**Appn. #:** 6087 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. TRAIL: Lower Silver Creek/Silverstone Place

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Along Silverstone Place; between Foxdale Drive and Ocala Avenue  
**Description:** This project provides funding for the preparation of construction documents, construction of a .3 mile trail, and implementation of landscaping elements and seating areas. This trail is a reach within the planned Lower Silver Creek Trail system, which will someday link Coyote Creek Trail to Lake Cunningham Park.  
**Justification:** This project provides funding to beautify an existing under-utilized parcel of land to provide recreational opportunities for nearby residents.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development				7					7		7
Design				181	4				185		185
Bid & Award					19				19		19
Construction					1,335	172			1,507		1,507
Post Construction						14			14		14
<b>TOTAL</b>				<b>188</b>	<b>1,358</b>	<b>186</b>			<b>1,732</b>		<b>1,732</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	188	1,358	186				1,732		1,732
<b>TOTAL</b>	<b>188</b>	<b>1,358</b>	<b>186</b>				<b>1,732</b>		<b>1,732</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				16	34	35
<b>TOTAL</b>				<b>16</b>	<b>34</b>	<b>35</b>

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,732,000 **SNI Area:** N/A  
**Appn. #:** 6135 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. City-wide Pool Assessment Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop an aquatics master plan that would recommend the type and programmatic requirements for aquatics facilities throughout the City along with geographic locations that respond to demographic patterns.

**Justification:** A pool assessment study completed in 2005 identified health and safety issues with four City pools. A significant financial investment is required to make repairs to these facilities, which no longer meet the needs of the current population.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$25,000 **SNI Area:** N/A  
**Appn. #:** 5106 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 5 **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. TRAIL: Lower Silver Creek Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 5 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Lower Silver Creek; between Coyote Creek and Thompson Creek  
**Description:** This project provides funding for a Master Plan and environmental documentation related to the construction of a multi-purpose trail along Lower Silver Creek, linking the Coyote Creek and Thompson Creek trail systems.  
**Justification:** Completion of the master plan will permit future trail development.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	73	441	393	48					48		514
<b>TOTAL</b>	<b>73</b>	<b>441</b>	<b>393</b>	<b>48</b>					<b>48</b>		<b>514</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	73	441	393	48					48		514
<b>TOTAL</b>	<b>73</b>	<b>441</b>	<b>393</b>	<b>48</b>					<b>48</b>		<b>514</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Project expenses are partially reimbursable through a Santa Clara County Open Space Authority grant.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$489,000	<b>SNI Area:</b>	East Valley/680 Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	5181, 5182	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Reserve: Aquatics Master Plan Implementation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8152 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Reserve: Facility Renovation for Digital Arts Program

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** N/A  
**Council District:** Parks, Recreation and Neighborhood Services **Revised Completion Date:**  
**Location:** 5  
**Description:** To be determined  
**Justification:** This reserve provides funding to renovate a vacant City owned facility, to meet the needs of the Digital Arts Program.  
 This reserve provides funding to re-use a vacant City owned facility for the Digital Arts Program.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8153 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Reserve: PAL Stadium Improvements

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5, 8 **Revised Completion Date:**  
**Location:** King Road and Highway 101

**Description:** This reserve provides partial funding for accessibility and safety improvements at the Police Athletic League (PAL) Stadium.

**Justification:** This reserve provides partial funding to renovate PAL Stadium, bringing it to current safety and City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Mayfair  
**Appn. #:** 8056 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Reserve: Vietnamese Cultural Heritage Garden

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 5, 7 **Revised Completion Date:**  
**Location:** Kelley Park along Roberts Avenue

**Description:** This reserve provides funding to the Vietnamese Heritage Society, if needed, for construction costs related to the Vietnamese Cultural Heritage Garden site in Kelley Park.

**Justification:** This reserve addresses community concerns regarding the lack of neighborhood-serving recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,016,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391) and \$500,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (385) for improvements at Vietnamese Cultural Heritage Garden.

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Tully/Senter  
**Appn. #:** 8967 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 5

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects that Start after 2007-2008

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**Project Name:** Reserve: Mayfair Community  
Center Fixtures, Furnishings and  
Equipment

**Council District:** 5  
**Estimated Start Date:** N/A  
**Estimated End Date:** N/A

**5-Year CIP Budget:** \$494,000

**Total Budget:** \$494,000

**USGBC LEED** N/A

**Description:** This reserve provides funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Mayfair Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

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Parks and Community Facilities Capital Program - Council District 6  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

V - 429

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>District 6 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	4,023,373	4,281,208	470,208	575,208	345,208	681,208	4,281,208 *
<b>Revenue from Other Agencies:</b>							
<u>State Government</u>							
– Proposition 12: Cinnabar Commons Park Development		100,000					100,000
<u>Santa Clara Valley Water District</u>							
– TRAIL: Willow Glen Spur	300,000						
<u>Valley Transportation Authority</u>							
– TRAIL: Los Gatos Creek Reach V	500,000						
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
– Needs-Based Allocation	768,000	646,000	560,000	550,000	538,000	525,000	2,819,000
– Special Needs Allocation	186,000	130,000	113,000	110,000	108,000	106,000	567,000
<b>Reserve for Encumbrances</b>	328,835						
<b>Total District 6 Parks Construction &amp; Conveyance Tax Fund</b>	<b>6,106,208</b>	<b>5,157,208</b>	<b>1,143,208</b>	<b>1,235,208</b>	<b>991,208</b>	<b>1,312,208</b>	<b>7,767,208 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 6  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
– Fuller Avenue Linear Park	11,000						
<b>Total Redevelopment Capital Projects Fund</b>	<b>11,000</b>						*
<b>TOTAL SOURCE OF FUNDS</b>	<b>6,117,208</b>	<b>5,157,208</b>	<b>1,143,208</b>	<b>1,235,208</b>	<b>991,208</b>	<b>1,312,208</b>	<b>7,767,208 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## Use of Funds

V - 431

Parks and Community Facilities Capital Program - Council District 6  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 432

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
TRAIL: Los Gatos Creek Reach IV Development	96,000						
8. Cahill Park Master Plan Update		50,000					50,000
9. City-wide Pool Assessment Feasibility Study	24,000	1,000					1,000
10. Community Sports Fields Feasibility Study		15,000					15,000
11. Customer Response Projects		6,000					6,000
12. Parks and Recreation Bond Projects		120,000					120,000
13. Scottish Rite Parksites Development		100,000					100,000
14. TRAIL: Los Gatos Creek Reach V Master Plan	385,000	88,000					88,000
15. TRAIL: Willow Glen Spur Trail Acquisition	60,000	500,000					500,000
16. Theodore Lenzen Park Historical Signage	10,000	20,000					20,000
<b>Total General Non-Construction</b>	<b>1,470,000</b>	<b>1,210,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>2,450,000</b>
<b>Reserves</b>							
Reserve: Bascom Community Center Fixtures, Furnishings and Equipment				580,000			580,000
17. Reserve: Future Parksites Acquisition and Development		250,000					250,000
<b>Total Reserves</b>		<b>250,000</b>		<b>580,000</b>			<b>830,000</b>

Parks and Community Facilities Capital Program - Council District 6  
 2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Total Non-Construction</b>	<b>1,470,000</b>	<b>1,460,000</b>	<b>310,000</b>	<b>890,000</b>	<b>310,000</b>	<b>310,000</b>	<b>3,280,000</b>
<b>Ending Fund Balance</b>	<b>4,281,208</b>	<b>470,208</b>	<b>575,208</b>	<b>345,208</b>	<b>681,208</b>	<b>1,002,208</b>	<b>1,002,208*</b>
<b>TOTAL USE OF FUNDS</b>	<b>6,117,208</b>	<b>5,157,208</b>	<b>1,143,208</b>	<b>1,235,208</b>	<b>991,208</b>	<b>1,312,208</b>	<b>7,767,208*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Aquatics Master Plan Implementation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Biebrach Pool; Delmas Avenue and Virginia Street

**Description:** This project provides funding to complete repairs related to health and safety improvements at Biebrach Pool.

**Justification:** This project provides funding to address aging infrastructure issues at the pool.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

On February 27, 2007, the City Council approved a 15-year implementation strategy for the development of the City-wide Aquatics Program which included direction that minimum level of repairs necessary to satisfy health and safety requirements be made to the three closed City pools (Alviso, Biebrach, and Ryland pools) so that they could be opened as quickly as possible.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$500,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6066	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Bascom Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 1st Qtr. 2010  
**Location:** 1000 South Bascom Avenue

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Bascom Community Center. This new 20,000 square foot facility will include youth and teen programs, indoor sports, a computer room, and fitness programs. This facility will be co-located with the Bascom Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Property & Land Construction	405	327	327	1,500					1,500		732 1,500
<b>TOTAL</b>	<b>405</b>	<b>327</b>	<b>327</b>	<b>1,500</b>					<b>1,500</b>		<b>2,232</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	405	327	327	1,500					1,500		2,232
<b>TOTAL</b>	<b>405</b>	<b>327</b>	<b>327</b>	<b>1,500</b>					<b>1,500</b>		<b>2,232</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$227,000 due to the purchase price for the property acquisition being higher than anticipated.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,258,000), Park Trust Fund (\$3,896,000), and Council District 6 Construction and Conveyance Tax Fund (\$2,232,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund. This project was previously budgeted as two separate line items, however, the project is now displayed as one consolidated line item.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,005,000	<b>SNi Area:</b>	N/A
<b>Appn. #:</b>	5026	<b>USGBC LEED:</b>	Silver

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Bramhall Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Willow Street and Camino Ramon

**Description:** This project provides funding for the replacement of existing playground equipment that is antiquated, requires a high level of maintenance, and is not fully ADA-compliant.

**Justification:** The renovation of playground facilities at this park will lower annual maintenance costs, increase usage, and improve safety and accessibility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development				11					11		11
Design				56					56		56
Bid & Award				18					18		18
Construction				506	95				601		601
Post Construction					10				10		10
<b>TOTAL</b>				<b>591</b>	<b>105</b>				<b>696</b>		<b>696</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund				591	105				696		696
<b>TOTAL</b>				<b>591</b>	<b>105</b>				<b>696</b>		<b>696</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008  
**Initial Project Budget:** \$696,000  
**Appn. #:** 6089

**Redevelopment Area:** N/A  
**SNI Area:** N/A  
**USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Cahill West Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 1st Qtr. 2009  
**Location:** Cahill Street at West Santa Clara Street

**Description:** This project provides supplemental funding for the construction of a play lot with play equipment and other park amenities.

**Justification:** This project will address the community's request for playground equipment at Cahill Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	5										5
Construction		200		30					30		30
<b>TOTAL</b>	<b>5</b>	<b>200</b>		<b>30</b>					<b>30</b>		<b>35</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	5	200		30					30		35
<b>TOTAL</b>	<b>5</b>	<b>200</b>		<b>30</b>					<b>30</b>		<b>35</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - decrease of \$170,000 in funding from the Council District 6 Construction and Conveyance Tax Fund due to additional funding becoming available for this project in the Park Trust Fund.

#### Notes:

Additional funding of \$836,000 is provided in the Park Trust Fund (375) for this project. The operating and maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** 2000-2001 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$200,000 **SNI Area:** Burbank/Del Monte  
**Appn. #:** 6703 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Council District 6 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 6 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		28	28	23	3				26		
<b>TOTAL</b>		<b>28</b>	<b>28</b>	<b>23</b>	<b>3</b>				<b>26</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	28	28	23	3					26		
<b>TOTAL</b>		<b>28</b>	<b>28</b>	<b>23</b>	<b>3</b>				<b>26</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4470 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Tamien Station Skateboard Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 3, 6, 7 **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides partial funding for the design and construction of a skate park at a site to be determined in or near the Tamien Specific Plan area. The project may consist of a skate park area, parking lot, signage and landscaping.

**Justification:** This project provides funding to meet the need for recreational facilities in the Washington Strong Neighborhoods Initiative area, benefiting Council Districts 3, 6, and 7. It also helps the City to meet its service level objectives for providing parks and recreational facilities under the City's General Plan and the Greenprint, A Twenty-Year Strategic Plan for Parks and Community Facilities and Programs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project has multiple funding sources including: General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$50,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$11,000). The revised opening date and the operating and maintenance impact for this facility will be established once a site has been determined. Staff is still seeking community support for a skate park in the Tamien Specific Plan Area. This project is currently on hold.

**FY Initiated:** 2002-2003 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$50,000 **SNI Area:** Washington  
**Appn. #:** 4434 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Theodore Lenzen Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Lenzen Avenue and Stockton Avenue

**Description:** This project provides funding for the construction of a .50 acre park consisting of a play lot, picnic benches, walkways, and open turf.

**Justification:** This project provides funding to develop a park in a park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		238		522					522		522
Post Construction				11					11		11
<b>TOTAL</b>		<b>238</b>		<b>533</b>					<b>533</b>		<b>533</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		238		533					533		533
<b>TOTAL</b>		<b>238</b>		<b>533</b>					<b>533</b>		<b>533</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				11	11	12	12				
<b>TOTAL</b>				<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>				

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$365,000 due to refinements in project scope and construction cost elements.

#### Notes:

Additional funding of \$403,000 is provided in the Park Trust Fund (375) for this project. This project was previously titled "Cinnabar Commons Park Development".

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$168,000 **SNI Area:** N/A  
**Appn. #:** 5280 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Cahill Park Master Plan Update

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 6 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** Cahill Street at West Santa Clara Street

**Description:** This project provides funding for an update to the master plan for this 3.7 acre neighborhood park.

**Justification:** Funding for the master plan is necessary to guide the future use of this site and the associated capital improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$50,000 **SNI Area:** Burbank/Del Monte  
**Appn. #:** 6092 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. City-wide Pool Assessment Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop an aquatics master plan that would recommend the type and programmatic requirements for aquatics facilities throughout the City along with geographic locations that respond to demographic patterns.

**Justification:** A pool assessment study completed in 2005 identified health and safety issues with four City pools. A significant financial investment is required to make repairs to these facilities, which no longer meet the needs of the current population.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$25,000 **SNI Area:** N/A  
**Appn. #:** 5106 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 6 **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Customer Response Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for City staff to immediately respond to customer-generated park maintenance or facility concerns in Council District 6. Projects may include replacement of damaged or vandalized park hardware, enhancements to current security lighting, playground fencing, and park dedication plaques.

**Justification:** This project responds to customer park complaints not addressed through the existing Minor Park Improvements appropriation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		6		6					6		
<b>TOTAL</b>		<b>6</b>		<b>6</b>					<b>6</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		6		6					6		
<b>TOTAL</b>		<b>6</b>		<b>6</b>					<b>6</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs for this project will be determined on an annual basis and appropriated accordingly.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4863 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

**Justification:** This project provides funding for administrative activities and services needed to implement the Bond Program.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management	41	120		120					120		161
<b>TOTAL</b>	<b>41</b>	<b>120</b>		<b>120</b>					<b>120</b>		<b>161</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	41	120		120					120		161
<b>TOTAL</b>	<b>41</b>	<b>120</b>		<b>120</b>					<b>120</b>		<b>161</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2000-2001 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$162,000 **SNI Area:** N/A  
**Appn. #:** 6861 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Scottish Rite Parksite Development

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** TBD  
**Location:** Rinconada Drive, near Almaden Expressway

**Description:** This project provides funding for the development of a master plan for a neighborhood park on land dedicated to the City by a developer.

**Justification:** This project provides funding to develop a master plan in this park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This allocation provides funding for the master plan only. Funding for design and construction will be provided at a later date, pending the outcome of the master planning process, which will start after the proposed parksite has been dedicated by the developer to the City.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$100,000 **SNI Area:** N/A  
**Appn. #:** 5557 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. TRAIL: Los Gatos Creek Reach V Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** 6 **Revised Completion Date:** 4th Qtr. 2008  
**Location:** Los Gatos Creek; between Auzerais Avenue and Santa Clara Street  
**Description:** This project provides funding to complete a master plan and EIR for Reach V of the Los Gatos Creek Trail. When completed, this reach will result in an additional .8 miles being added to the existing Los Gatos Creek Trail.  
**Justification:** This project is a Greenprint-defined project and is consistent with the Council-approved master plan for the Los Gatos Creek trail system.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	215	473	385	88					88		688
<b>TOTAL</b>	<b>215</b>	<b>473</b>	<b>385</b>	<b>88</b>					<b>88</b>		<b>688</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	215	473	385	88					88		688
<b>TOTAL</b>	<b>215</b>	<b>473</b>	<b>385</b>	<b>88</b>					<b>88</b>		<b>688</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$188,000 due to insufficient funding being allocated. This funding increase ensures adequate funding is available to complete the project as originally scoped.

#### Notes:

This project was previously titled "TRAIL: Los Gatos Creek Reach V".

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$500,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5183	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. TRAIL: Willow Glen Spur Trail Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Between Los Gatos Creek and Highway 87

**Description:** This project provides funding for the acquisition of necessary properties for development of a future 1.1 mile recreational trail.

**Justification:** This project is a Greenprint-defined project, which supports connectivity of a trail system and enhances neighborhood access to recreation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Property & Land	40	260	60	500					500		600
<b>TOTAL</b>	<b>40</b>	<b>260</b>	<b>60</b>	<b>500</b>					<b>500</b>		<b>600</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	40	260	60	500					500		600
<b>TOTAL</b>	<b>40</b>	<b>260</b>	<b>60</b>	<b>500</b>					<b>500</b>		<b>600</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$300,000 to provide additional funding to purchase property for this future trail.

#### Notes:

Additional funding of \$621,000 is provided in the Park Trust Fund (375) and \$1,000,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391) for this project.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$300,000 **SNI Area:** N/A  
**Appn. #:** 5950 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Theodore Lenzen Park Historical Signage

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Lenzen Avenue and Stockton Avenue

**Description:** This project provides funding to purchase and install 40 to 60 historical signs at Theodore Lenzen Park to memorialize the former Muirson Label Company.

**Justification:** The historical signs will address the community's request for installation of these Muirson Label signs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		30	10	20					20		30
<b>TOTAL</b>		<b>30</b>	<b>10</b>	<b>20</b>					<b>20</b>		<b>30</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		30	10	20					20		30
<b>TOTAL</b>		<b>30</b>	<b>10</b>	<b>20</b>					<b>20</b>		<b>30</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Cinnabar Commons Park Historical Signage".

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$30,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5834	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Reserve: Future Parksites Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to address future Council District 6 priorities related to parksites acquisition and development.

**Justification:** This reserve is provided to implement a Council-adopted strategy and address a significant neighborhood demand for a parksites in Council District 6.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8057 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 6

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects that Start after 2007-2008

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**Project Name:** Newhall Neighborhood Park

**Council District:** 3

**5-Year CIP Budget:** \$150,000

**Estimated Start Date:** 2nd Qtr. 2007

**Total Budget:** \$150,000

**Estimated End Date:** 3rd Qtr. 2009

**USGBC LEED** N/A

**Description:** This project provides supplemental funding to the Park Trust Fund for the construction of a one acre parksite consisting of amenities including a gazebo, benches, open turf, walkways, a play lot, low fencing around the park, and other related landscaping. Additional funding totaling \$1,835,000 is provided in the Park Trust Fund (375) for this project.

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**Project Name:** Reserve: Bascom Community  
Center Fixtures, Furnishings and  
Equipment

**Council District:** 6

**5-Year CIP Budget:** \$580,000

**Estimated Start Date:** N/A

**Total Budget:** \$580,000

**Estimated End Date:** N/A

**USGBC LEED** N/A

**Description:** This reserve will provide funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Bascom Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

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Parks and Community Facilities Capital Program - Council District 7  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

V - 455

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>District 7 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	5,370,267	5,502,811	351,811	765,811	466,811	849,811	5,502,811 *
<b>Revenue from Other Agencies:</b>							
<u>State Government</u>							
– Proposition 12: Lone Bluff Mini Park	500,000						
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
– Needs-Based Allocation	904,000	767,000	666,000	654,000	640,000	624,000	3,351,000
– Special Needs Allocation	186,000	130,000	113,000	110,000	108,000	106,000	567,000
<b>Reserve for Encumbrances</b>	83,544						
<b>Total District 7 Parks Construction &amp; Conveyance Tax Fund</b>	<b>7,043,811</b>	<b>6,399,811</b>	<b>1,130,811</b>	<b>1,529,811</b>	<b>1,214,811</b>	<b>1,579,811</b>	<b>9,420,811 *</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
– Bellevue Park	282,763						
<b>Total Redevelopment Capital Projects Fund</b>	<b>282,763</b>						*

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>7,326,574</b>	<b>6,399,811</b>	<b>1,130,811</b>	<b>1,529,811</b>	<b>1,214,811</b>	<b>1,579,811</b>	<b>9,420,811 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 7  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 456

<b>USE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Barberry Lane Pathway Improvements	13,000	6,000					6,000
Bellevue Park (450)	282,763						
Fair Swim Center Locker Room Improvements	175,000						
1. Council District 7 Public Art		19,000					19,000
2. Nisich Park Development	16,000	214,000					214,000
3. Solari Community Center - Multi-Service		2,500,000					2,500,000
4. Tamien Station Skateboard Park Development		100,000					100,000
5. Tully Road Ballfields Parking Lot Improvements		474,000					474,000
6. Turtle Rock Park Improvements		30,000					30,000
7. Vietnamese American Community Center		1,000,000					1,000,000
<b>Total Construction Projects</b>	<b>486,763</b>	<b>4,343,000</b>					<b>4,343,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Capital Maintenance Projects	295,000						
Minor Building Renovations	70,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations	69,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs		103,000	53,000	53,000	53,000	53,000	315,000
Preliminary Studies	30,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	15,000	12,000	12,000	12,000	12,000	12,000	60,000
Strategic Capital Replacement and Maintenance Needs	400,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Towers Park Master Plan	8,000						

Parks and Community Facilities Capital Program - Council District 7  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 457

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
8. City-wide Pool Assessment Feasibility Study	24,000	1,000					1,000
9. Community Sports Fields Feasibility Study		15,000					15,000
10. Fair Swim Center Fixtures, Furnishings and Equipment	36,000	10,000					10,000
11. OB Whaley Elementary School Joint-Use Agreement		200,000					200,000
12. Parks and Recreation Bond Projects		196,000					196,000
13. Solari Park Master Plan	60,000	5,000					5,000
14. Vietnamese Cultural Heritage Garden	330,000	170,000					170,000
<b>Total General Non-Construction</b>	<b>1,337,000</b>	<b>1,012,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>2,472,000</b>
<b>Reserves</b>							
Reserve: Solari Community Center Fixtures, Furnishings and Equipment				698,000			698,000
15. Reserve: Aquatics Master Plan Implementation		500,000					500,000
16. Reserve: Fair Swim Center		193,000					193,000
<b>Total Reserves</b>		<b>693,000</b>		<b>698,000</b>			<b>1,391,000</b>
<b>Total Non-Construction</b>	<b>1,337,000</b>	<b>1,705,000</b>	<b>365,000</b>	<b>1,063,000</b>	<b>365,000</b>	<b>365,000</b>	<b>3,863,000</b>
<b>Ending Fund Balance</b>	5,502,811	351,811	765,811	466,811	849,811	1,214,811	1,214,811*
<b>TOTAL USE OF FUNDS</b>	<b>7,326,574</b>	<b>6,399,811</b>	<b>1,130,811</b>	<b>1,529,811</b>	<b>1,214,811</b>	<b>1,579,811</b>	<b>9,420,811*</b>

Parks and Community Facilities Capital Program - Council District 7  
2008-2012 Adopted Capital Improvement Program

Use of Funds

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\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Council District 7 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 7 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		14		19					19		
<b>TOTAL</b>		<b>14</b>		<b>19</b>					<b>19</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		14		19					19		
<b>TOTAL</b>		<b>14</b>		<b>19</b>					<b>19</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5743 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Nisich Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** 7 **Revised Completion Date:** 3rd Qtr. 2008  
**Location:** Nisich Drive; between Suzay Court and Bikini Way

**Description:** This project provides funding for environmental clearance, design and construction of this 1.0 acre newly acquired property. Some minimal improvements such as the demolition of existing farm structures on the site may also be required.

**Justification:** This project provides funding to develop an environmental assessment and make site improvements on a newly acquired acre of land.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		11	11								11
Design		18	5	13					13		18
Bid & Award		11		11					11		11
Construction		156		190					190		190
<b>TOTAL</b>		<b>196</b>	<b>16</b>	<b>214</b>					<b>214</b>		<b>230</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	196	16	214						214		230
<b>TOTAL</b>	<b>196</b>	<b>16</b>	<b>214</b>						<b>214</b>		<b>230</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding totaling \$1,305,000 is anticipated to be received from the State of California (Proposition 40) (\$825,000) and the San José Redevelopment Agency (\$480,000) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$230,000 **SNI Area:** Tully/Senter  
**Appn. #:** 5558 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Solari Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010  
**Council District:** 7 **Revised Completion Date:**  
**Location:** 3590 Cas Drive

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the construction of a new 33,000 square foot multi-service community center. This community center will include a gymnasium, exercise room, teen room, banquet room, and several classrooms to support senior programs, teen programs, the After School Enrichment Program, and various classes. This facility will be co-located with the Seventrees Branch Library.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				2,500					2,500		2,500
<b>TOTAL</b>				<b>2,500</b>					<b>2,500</b>		<b>2,500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund				2,500					2,500		2,500
<b>TOTAL</b>				<b>2,500</b>					<b>2,500</b>		<b>2,500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$22,416,000), Park Trust Fund (\$823,000), and Council District 7 Construction and Conveyance Tax Fund (\$2,500,000).

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$2,500,000 **SNI Area:** N/A  
**Appn. #:** 6095 **USGBC LEED:** Silver

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Tamien Station Skateboard Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 3, 6, 7 **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides partial funding for the design of a skate park at a site to be determined in or near the Tamien Specific Plan area. The project may consist of a skate park area, parking lot, signage and landscaping.

**Justification:** This project provides funding to meet the need for recreational facilities in the Washington Strong Neighborhoods Initiative area, benefiting Council Districts 3, 6, and 7. It also helps the City to meet its service level objectives for providing parks and recreational facilities under the City's General Plan and the Greenprint, A Twenty-Year Strategic Plan for Parks and Community Facilities and Programs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project has multiple funding sources including: General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$50,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$11,000). The revised opening date and the operating and maintenance impact for this facility will be established once a site has been determined.

**FY Initiated:** 2002-2003 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$100,000 **SNI Area:** Washington  
**Appn. #:** 4434 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Tully Road Ballfields Parking Lot Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Tully Road and Kenoga Drive

**Description:** This project provides funding to pave the gravel parking lot at the Tully Road Ballfields.

**Justification:** The original scope of the Tully Road Ballfields project included a paved parking lot, however, the project budget did not include enough funding for this feature.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		72		72					72		72
Bid & Award		12		12					12		12
Construction		360		385					385		385
Post Construction				5					5		5
<b>TOTAL</b>		<b>444</b>		<b>474</b>					<b>474</b>		<b>474</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		444		474					474		474
<b>TOTAL</b>		<b>444</b>		<b>474</b>					<b>474</b>		<b>474</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$86,000 is provided in the Park Trust Fund (375) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$474,000 **SNI Area:** Tully/Senter  
**Appn. #:** 5288 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Turtle Rock Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Madden Avenue and Boa Vista

**Description:** This project provides funding for minor enhancements to this 1.1 acre neighborhood park. Project elements include improvements to the pathways, plaza, fencing, furniture, and play areas.

**Justification:** This project provides funding to improve safety and responds to community requests.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				30					30		30
<b>TOTAL</b>				<b>30</b>					<b>30</b>		<b>30</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund				30					30		30
<b>TOTAL</b>				<b>30</b>					<b>30</b>		<b>30</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$151,000 is provided in the Park Trust Fund (375) for this project. This project was previously titled "Turtle Rock Park Security Improvements".

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$30,000 **SNI Area:** N/A  
**Appn. #:** 6099 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Vietnamese American Community Center

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** 7 **Revised Completion Date:**  
**Location:** To be determined  
**Description:** This project provides partial funding for the master planning, design, and construction of the Vietnamese American Community Center.  
**Justification:** This project addresses community concerns regarding the lack of neighborhood-serving recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		150		150					150		150
Construction		350		700					700		700
Master Plan/Study		150		150					150		150
<b>TOTAL</b>		<b>650</b>		<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	650	1,000							1,000		1,000
<b>TOTAL</b>	<b>650</b>	<b>1,000</b>							<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$150,000 per the Mayor's 2006-2007 June Budget Message. This action was requested by the Council District 7 Office, since the construction of this community center is a high priority for the District.  
 2008-2012 CIP - decrease of \$150,000 due to the scope changing from the construction of a new community center to the potential rehabilitation of an existing center.

#### Notes:

The City is anticipating receiving \$200,000 from the San José Redevelopment Agency and additional funding of \$150,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391) for this project. It has not yet been determined whether a brand new facility will be built, or if an existing vacant facility will be renovated. It is anticipated that a citizen advisory committee will be responsible for providing the remaining funds needed for the construction or renovation of the facility. Once the facility is completed, the community will be responsible for the Center's ongoing operational needs. This project was previously titled "Vietnamese Cultural Community Center".

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,000,000	<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	5562	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. City-wide Pool Assessment Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop an aquatics master plan that would recommend the type and programmatic requirements for aquatics facilities throughout the City along with geographic locations that respond to demographic patterns.

**Justification:** A pool assessment study completed in 2005 identified health and safety issues with four City pools. A significant financial investment is required to make repairs to these facilities, which no longer meet the needs of the current population.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$25,000 **SNI Area:** N/A  
**Appn. #:** 5106 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Fair Swim Center Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2005  
**Council District:** 7 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Bacchus Drive and Darwin Court  
**Description:** This project provides funding for miscellaneous expenditures related to fixtures, furnishings, and equipment (FF&E) at the Fair Swim Center.  
**Justification:** This project provides funds for necessary FF&E at the Swim Center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	199	46	36	10					10		245
<b>TOTAL</b>	<b>199</b>	<b>46</b>	<b>36</b>	<b>10</b>					<b>10</b>		<b>245</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	199	46	36	10					10		245
<b>TOTAL</b>	<b>199</b>	<b>46</b>	<b>36</b>	<b>10</b>					<b>10</b>		<b>245</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2005-2009 CIP - increase of \$95,000 due to FF&E needs being higher than originally anticipated.

#### Notes:

All FF&E will be purchased by December 2007.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$150,000	<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	4559	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. OB Whaley Elementary School Joint-Use Agreement

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2009  
**Council District:** 7 **Revised Completion Date:**  
**Location:** 2655 Alvin Avenue

**Description:** This allocation provides partial funding for ballfield, irrigation, and walking path improvements at OB Whaley Elementary School. The Evergreen School District will provide design and construction management services as well as supplemental funding.

**Justification:** The joint-use agreement with Evergreen School District will allow the City to use the sports fields at OB Whaley Elementary School for a specific number of hours per week.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Joint Use Agreement				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

The operating and maintenance impacts and the project schedule will be determined as part of the joint-use agreement.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	West Evergreen
<b>Appn. #:</b>	6093	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

**Justification:** This project provides funding for administrative activities and services needed to implement the Bond Program.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management	32	196		196					196		228
<b>TOTAL</b>	<b>32</b>	<b>196</b>		<b>196</b>					<b>196</b>		<b>228</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	32	196		196					196		228
<b>TOTAL</b>	<b>32</b>	<b>196</b>		<b>196</b>					<b>196</b>		<b>228</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2000-2001	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$228,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6861	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Solari Park Master Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2005  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2002  
**Council District:** 7 **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** Cas Drive and Los Arboles Street

**Description:** This project provides funding for the development of a new master plan for this aging 8.8 acre park. Master plan design elements include a medium-sized gymnasium, a 33,000 square foot community center, a joint branch library, improved vehicular access, and park improvements.

**Justification:** Funding for the master plan is necessary to guide the future use of this site and the associated capital improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	210	65	60	5					5		275
<b>TOTAL</b>	<b>210</b>	<b>65</b>	<b>60</b>	<b>5</b>					<b>5</b>		<b>275</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	210	65	60	5					5		275
<b>TOTAL</b>	<b>210</b>	<b>65</b>	<b>60</b>	<b>5</b>					<b>5</b>		<b>275</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$125,000 due to refinements to the project scope.

#### Notes:

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$150,000 **SNI Area:** N/A  
**Appn. #:** 4107 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Vietnamese Cultural Heritage Garden

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Kelley Park along Roberts Avenue

**Description:** This project provides grant funding to the Vietnamese Heritage Society for construction costs related to the Vietnamese Cultural Heritage Garden site in Kelley Park.

**Justification:** This funding is being provided per the request of the Council District 7 Office.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Grant		330	330	170					170		500
<b>TOTAL</b>		<b>330</b>	<b>330</b>	<b>170</b>					<b>170</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		330	330	170					170		500
<b>TOTAL</b>		<b>330</b>	<b>330</b>	<b>170</b>					<b>170</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional grant funding of \$1,016,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391), \$250,000 is provided in the General Fund and a \$150,000 reserve is provided in the Council District 5 Construction and Conveyance Tax Fund (382) for this project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$500,000	<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	4288	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Reserve: Aquatics Master Plan Implementation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8152 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Reserve: Fair Swim Center

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 7 **Revised Completion Date:**  
**Location:** McLaughlin Avenue and Fair Avenue

**Description:** This reserve provides funding for emergency needs at Fair Swim Center.

**Justification:** By establishing a reserve of funds, it ensures there is adequate funding for any special needs, if they arise, at the Fair Swim Center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		193		193					193		193
<b>TOTAL</b>		<b>193</b>		<b>193</b>					<b>193</b>		<b>193</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund		193		193					193		193
<b>TOTAL</b>		<b>193</b>		<b>193</b>					<b>193</b>		<b>193</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

An additional reserve of \$12,000 is provided in the Park Trust Fund (375) for this project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Tully/Senter  
**Appn. #:** 8099 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects that Start after 2007-2008

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**Project Name:** Reserve: Solari Community Center  
Fixtures, Furnishings and  
Equipment

**Council District:** 7

**Estimated Start Date:** N/A

**Estimated End Date:** N/A

**5-Year CIP Budget:** \$698,000

**Total Budget:** \$698,000

**USGBC LEED** N/A

**Description:** This reserve will provide funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the bond-funded Solari Community Center. Bond proceeds cannot be used for FF&E, therefore, an alternative funding source must be used for these purchases.

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# Parks and Community Facilities Capital Program - Council District 7

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b>	<b>Barberry Lane Pathway Improvements</b>	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>5-Year CIP Budget:</b>	\$6,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$19,000	<b>Initial End Date:</b>	2nd Qtr. 2007
<b>Council District:</b>	7	<b>Revised End Date:</b>	3rd Qtr. 2007
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for minor enhancements at a pathway along Barberry Lane. Improvements include minor landscaping, signage improvements, and installation of a water meter.

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Parks and Community Facilities Capital Program - Council District 8  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

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<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
– Boggini Park Little League Fields Upgrades	5,000						
<b>Total General Fund</b>	<b>5,000</b>						
<b><u>District 8 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	4,039,130	2,846,166	1,494,166	1,800,166	2,094,166	2,375,166	2,846,166 *
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
– Needs-Based Allocation	690,000	603,000	523,000	514,000	503,000	490,000	2,633,000
– Special Needs Allocation	186,000	130,000	113,000	110,000	108,000	106,000	567,000
<b>Reserve for Encumbrances</b>	322,036						
<b>Total District 8 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,237,166</b>	<b>3,579,166</b>	<b>2,130,166</b>	<b>2,424,166</b>	<b>2,705,166</b>	<b>2,971,166</b>	<b>6,046,166 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 8  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
- Lower Silver Creek Improvements	15,000						
- Meadowfair Park Phase II	3,499						
- Welch Park	125,750						
<b>Total Redevelopment Capital Projects Fund</b>	<b>144,249</b>						*
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,386,415</b>	<b>3,579,166</b>	<b>2,130,166</b>	<b>2,424,166</b>	<b>2,705,166</b>	<b>2,971,166</b>	<b>6,046,166 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 8  
2008-2012 Adopted Capital Improvement Program

Use of Funds

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<b>USE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Boggini Park Little League Fields Upgrades (GF)	5,000						
Canyon Creek Perimeter Landscaping	57,000						
Chelmers Park Development	200,000						
Eastside Clubhouse Capital Project	200,000						
Meadowfair Park Phase II (450)	3,499						
TRAIL: Silver Creek/Dobern Bridge	148,000						
TRAIL: Thompson Creek Interim Improvements	35,000						
Welch Park (450)	125,750						
1. Council District 8 Public Art	40,000	7,000					7,000
2. Falls Creek Park Development	86,000	700,000					700,000
3. Yerba Buena/San Felipe Corner Park Improvement	72,000	175,000					175,000
<b>Total Construction Projects</b>	<b>972,249</b>	<b>882,000</b>					<b>882,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Boys and Girls Club Sports Field Acquisition	284,000						
Capital Maintenance Projects	174,000						
Enhanced Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Evergreen Community Center Fixtures, Furnishings and Equipment	65,000						
Lower Silver Creek Improvements (450)	15,000						

Parks and Community Facilities Capital Program - Council District 8  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Minor Building Renovations	107,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Park Renovations	53,000	50,000	50,000	50,000	50,000	50,000	250,000
Mount Pleasant School District/Fernish Park	400,000						
Preliminary Studies	15,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	16,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	400,000	200,000	200,000	200,000	200,000	200,000	1,000,000
4. City-wide Pool Assessment Feasibility Study	24,000	1,000					1,000
5. Community Sports Fields Feasibility Study		15,000					15,000
6. Fowler Creek Park Fixtures, Furnishings and Equipment		34,000					34,000
<b>Total General Non-Construction</b>	<b>1,568,000</b>	<b>380,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,700,000</b>
<b>Reserves</b>							
7. Reserve: Aborn Park Development		323,000					323,000
8. Reserve: Aquatics Master Plan Implementation		500,000					500,000
<b>Total Reserves</b>		<b>823,000</b>					<b>823,000</b>
<b>Total Non-Construction</b>	<b>1,568,000</b>	<b>1,203,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>2,523,000</b>
<b>Ending Fund Balance</b>	<b>2,846,166</b>	<b>1,494,166</b>	<b>1,800,166</b>	<b>2,094,166</b>	<b>2,375,166</b>	<b>2,641,166</b>	<b>2,641,166*</b>
<b>TOTAL USE OF FUNDS</b>	<b>5,386,415</b>	<b>3,579,166</b>	<b>2,130,166</b>	<b>2,424,166</b>	<b>2,705,166</b>	<b>2,971,166</b>	<b>6,046,166*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Council District 8 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Opportunities **Initial Completion Date:** Ongoing  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 8 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		40	40	7					7		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>7</b>					<b>7</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		40	40	7					7		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>7</b>					<b>7</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5406 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Falls Creek Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Falls Creek Drive at San Felipe Road  
**Description:** This project provides supplemental funding for the design and construction of a 1.05 acre neighborhood park. Project elements may include a play lot, a small turf area, landscaping, and lighting.  
**Justification:** This project enhances recreational opportunities for the adjacent, newly-developed neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design		86	86								86
Bid & Award		7		7					7		7
Construction		593		673					673		673
Post Construction				20					20		20
<b>TOTAL</b>		<b>686</b>	<b>86</b>	<b>700</b>					<b>700</b>		<b>786</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	686	86	700						700		786
<b>TOTAL</b>	<b>686</b>	<b>86</b>	<b>700</b>						<b>700</b>		<b>786</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$443,000 is provided in the Park Trust Fund (375) for this project.

\* The anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$750,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4976	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Yerba Buena/San Felipe Corner Park Improvement

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 8 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Yerba Buena Road and San Felipe Road

**Description:** This project provides funding for the design and construction of park improvements, hence furthering the completion of the master plan for Evergreen Park. Project elements include a decorative wall, trees, landscaping, and native plantings. A monument sign will also be incorporated to commemorate the achievements of the late aviator, JJ Montgomery.

**Justification:** This project will address community needs regarding recreational opportunities and beautification efforts in the neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	9										9
Design	19	30	30								49
Bid & Award		2	2								2
Construction		280	40	175					175		215
<b>TOTAL</b>	<b>28</b>	<b>312</b>	<b>72</b>	<b>175</b>					<b>175</b>		<b>275</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	28	312	72	175					175		275
<b>TOTAL</b>	<b>28</b>	<b>312</b>	<b>72</b>	<b>175</b>					<b>175</b>		<b>275</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

This project was previously titled "Yerba Buena Road/San Felipe Road Improvement".

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$275,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5750	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. City-wide Pool Assessment Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 8 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop an aquatics master plan that would recommend the type and programmatic requirements for aquatics facilities throughout the City along with geographic locations that respond to demographic patterns.

**Justification:** A pool assessment study completed in 2005 identified health and safety issues with four City pools. A significant financial investment is required to make repairs to these facilities, which no longer meet the needs of the current population.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$25,000 **SNI Area:** N/A  
**Appn. #:** 5106 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Fowler Creek Park Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Altia Avenue, Angelico Drive, Botticelli Drive,  
Michelangelo Drive, and Strada Drive  
**Description:** This project provides funding for the purchase of fixtures, furnishings, and equipment (FF&E) for the new Fowler Creek Park.  
**Justification:** This funding will be used for the purchase of one-time FF&E needs for this new facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				34					34		34
<b>TOTAL</b>				<b>34</b>					<b>34</b>		<b>34</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				34					34		34
<b>TOTAL</b>				<b>34</b>					<b>34</b>		<b>34</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

All FF&E will be purchased by June 2008.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$34,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6101	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Reserve: Aborn Park Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** East of Renfield Way at Pentland Way

**Description:** This reserve provides partial funding for future improvements at Aborn Park, possibly including the construction of a play lot.

**Justification:** This reserve provides funding to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				323					323		323
<b>TOTAL</b>				<b>323</b>					<b>323</b>		<b>323</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				323					323		323
<b>TOTAL</b>				<b>323</b>					<b>323</b>		<b>323</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding totaling \$177,000 is provided in the Park Trust Fund (375) for this project. Of this amount, \$25,000 is allocated to begin the master planning process for the park, and \$152,000 is provided in a reserve for the future design and construction of park improvements that will be defined during the master planning effort.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8062 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 8

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Reserve: Aquatics Master Plan Implementation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8152 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 9  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

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<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
– Kirk Community Center Landscaping and Outdoor Fixtures	2,000						
<b>Total General Fund</b>	<b>2,000</b>						
<b><u>District 9 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	3,574,005	2,452,344	1,489,344	1,401,344	1,302,344	1,197,344	2,452,344 *
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
– Needs-Based Allocation	435,000	401,000	348,000	342,000	334,000	326,000	1,751,000
– Special Needs Allocation	186,000	130,000	113,000	110,000	108,000	106,000	567,000
<b>Reserve for Encumbrances</b>	98,339						
<b>Total District 9 Parks Construction &amp; Conveyance Tax Fund</b>	<b>4,293,344</b>	<b>2,983,344</b>	<b>1,950,344</b>	<b>1,853,344</b>	<b>1,744,344</b>	<b>1,629,344</b>	<b>4,770,344 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,295,344</b>	<b>2,983,344</b>	<b>1,950,344</b>	<b>1,853,344</b>	<b>1,744,344</b>	<b>1,629,344</b>	<b>4,770,344 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 9  
2008-2012 Adopted Capital Improvement Program

Use of Funds

	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Butcher Dog Park	712,000						
Camden Community Center Expansion and Renovation	57,000						
Kirk Community Center Landscaping and Outdoor Fixtures (GF)	2,000						
1. Butcher Park Restroom		200,000					200,000
2. Council District 9 Public Art	24,000	22,000					22,000
3. Samaritan Turnkey Park		200,000					200,000
<b>Total Construction Projects</b>	<b>795,000</b>	<b>422,000</b>					<b>422,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Capital Maintenance Projects	228,000						
Minor Building Renovations	40,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	80,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	2,000	34,000	25,000	25,000	25,000	25,000	134,000
Preliminary Studies	40,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	16,000	12,000	12,000	12,000	12,000	12,000	60,000
Strategic Capital Replacement and Maintenance Needs	400,000	200,000	200,000	200,000	200,000	200,000	1,000,000
4. City-wide Pool Assessment Feasibility Study	24,000	1,000					1,000
5. Community Sports Fields Feasibility Study		15,000					15,000
<b>Total General Non-Construction</b>	<b>830,000</b>	<b>357,000</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>332,000</b>	<b>1,685,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							

Parks and Community Facilities Capital Program - Council District 9  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
6. Transfer to the General Fund: Camden Park Debt Service Payment	218,000	215,000	217,000	219,000	215,000	220,000	1,086,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>218,000</b>	<b>215,000</b>	<b>217,000</b>	<b>219,000</b>	<b>215,000</b>	<b>220,000</b>	<b>1,086,000</b>
<b>Reserves</b>							
7. Reserve: Aquatics Master Plan Implementation		500,000					500,000
<b>Total Reserves</b>		<b>500,000</b>					<b>500,000</b>
<b>Total Non-Construction</b>	<b>1,048,000</b>	<b>1,072,000</b>	<b>549,000</b>	<b>551,000</b>	<b>547,000</b>	<b>552,000</b>	<b>3,271,000</b>
<b>Ending Fund Balance</b>	<b>2,452,344</b>	<b>1,489,344</b>	<b>1,401,344</b>	<b>1,302,344</b>	<b>1,197,344</b>	<b>1,077,344</b>	<b>1,077,344*</b>
<b>TOTAL USE OF FUNDS</b>	<b>4,295,344</b>	<b>2,983,344</b>	<b>1,950,344</b>	<b>1,853,344</b>	<b>1,744,344</b>	<b>1,629,344</b>	<b>4,770,344*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 9

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Butcher Park Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Camden Avenue; between Lancaster Drive and Oakwood Avenue

**Description:** This project provides funding to renovate an existing restroom at Butcher Park in order to improve restroom use.

**Justification:** This project is needed to minimize ongoing maintenance costs and to improve restroom use and functionality.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$84,000 is provided in the Park Trust Fund (375) for this project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4778	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Council District 9

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Council District 9 Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 9 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		39	24	22					22		
<b>TOTAL</b>		<b>39</b>	<b>24</b>	<b>22</b>					<b>22</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		39	24	22					22		
<b>TOTAL</b>		<b>39</b>	<b>24</b>	<b>22</b>					<b>22</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4471	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Samaritan Turnkey Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Corner of Samaritan Drive and Clydelle Avenue

**Description:** This project provides funding to construct additional park amenities at Samaritan Turnkey Park. Project elements may include the installation of game tables and a shade structure.

**Justification:** This project will address recreational needs in Council District 9.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						15	19	20			
<b>TOTAL</b>						<b>15</b>	<b>19</b>	<b>20</b>			

#### Major Changes in Project Cost:

None

#### Notes:

As part of its parkland obligation, the developer will be constructing the park, building the sidewalk, planting trees and installing turf. However, once the park is completed and available for public usage, maintaining the site will become the City's responsibility.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$200,000 **SNI Area:** N/A  
**Appn. #:** 5761 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. City-wide Pool Assessment Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 9 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** City-wide

**Description:** This project provides funding to develop an aquatics master plan that would recommend the type and programmatic requirements for aquatics facilities throughout the City along with geographic locations that respond to demographic patterns.

**Justification:** A pool assessment study completed in 2005 identified health and safety issues with four City pools. A significant financial investment is required to make repairs to these facilities, which no longer meet the needs of the current population.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		25	24	1					1		25
<b>TOTAL</b>		<b>25</b>	<b>24</b>	<b>1</b>					<b>1</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

A memorandum approved by the City Council on October 4, 2005 re-allocated \$25,000 from the Capital Maintenance Projects to the City-wide Pool Assessment Feasibility Study.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$25,000 **SNI Area:** N/A  
**Appn. #:** 5106 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 9 **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Transfer to the General Fund: Camden Park Debt Service Payment

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 1992  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2012  
**Council District:** 9 **Revised Completion Date:** 3rd Qtr. 2012  
**Location:** Camden Avenue and Union Avenue

**Description:** This transfer provides necessary funding for the annual debt service payment for the acquisition of the parkland at the Camden Community Center.

**Justification:** This funding is transferred as part of a contractual obligation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Fund	3,216	218	218	215	217	219	215	220	1,086		4,520
<b>TOTAL</b>	<b>3,216</b>	<b>218</b>	<b>218</b>	<b>215</b>	<b>217</b>	<b>219</b>	<b>215</b>	<b>220</b>	<b>1,086</b>		<b>4,520</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund	3,216	218	218	215	217	219	215	220	1,086		4,520
<b>TOTAL</b>	<b>3,216</b>	<b>218</b>	<b>218</b>	<b>215</b>	<b>217</b>	<b>219</b>	<b>215</b>	<b>220</b>	<b>1,086</b>		<b>4,520</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2001-2005 CIP - decrease of \$519,000 in total debt service payments based on the City refinancing this loan.  
 2005-2009 CIP - decrease of \$164,000 in total debt service payments based on the City refinancing this loan.

#### Notes:

This annual debt service payment is scheduled to be completed in August 2012.

<b>FY Initiated:</b>	1992-1993	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$5,203,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	0005	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 9

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Reserve: Aquatics Master Plan Implementation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8152 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Council District 10  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Almaden Winery Center Conversion	4,000						
- Senior Friendly Park Elements	27,000	30,000					30,000
- Youth Sports Fields Joint-Use Agreement		50,000					50,000
<b>Total General Fund</b>	<b>31,000</b>	<b>80,000</b>					<b>80,000</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Council District 10  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>District 10 Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	6,200,466	5,428,640	3,587,640	3,400,640	3,282,640	3,160,640	5,428,640 *
<b>Revenue from Other Agencies:</b>							
State Government							
– Proposition 40: Fontana Dog Park	275,000						
<b>Contributions, Loans and Transfers from:</b>							
Capital Funds							
– Needs-Based Allocation	1,182,000	92,000	80,000	79,000	77,000	75,000	403,000
– Special Needs Allocation	186,000	130,000	113,000	110,000	108,000	106,000	567,000
<b>Reserve for Encumbrances</b>	191,174						
<b>Total District 10 Parks Construction &amp; Conveyance Tax Fund</b>	<b>8,034,640</b>	<b>5,650,640</b>	<b>3,780,640</b>	<b>3,589,640</b>	<b>3,467,640</b>	<b>3,341,640</b>	<b>6,398,640 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>8,065,640</b>	<b>5,730,640</b>	<b>3,780,640</b>	<b>3,589,640</b>	<b>3,467,640</b>	<b>3,341,640</b>	<b>6,478,640 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.



# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Almaden Community Center Portable	1,000						
Almaden Winery Center Conversion (GF/389)	5,000						
TRAIL: Guadalupe Creek Trail Reach 6a (Interim)	25,000						
TRAIL: Guadalupe River Reach 12 - Atrium Spur	14,000	5,000					5,000
1. Almaden Winery Irrigation Automation		323,000	72,000				395,000
2. Council District 10 Public Art	59,000	35,000	1,000				36,000
3. Senior Friendly Park Elements (GF)	27,000	30,000					30,000
<b>Total Construction Projects</b>	<b>131,000</b>	<b>393,000</b>	<b>73,000</b>				<b>466,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Capital Maintenance Projects	303,000						
City-wide Pool Assessment Feasibility Study	25,000						
Minor Building Renovations	119,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Park Renovations	65,000	50,000	50,000	50,000	50,000	50,000	250,000
Parks and Recreation Bond Projects	116,000						
Preliminary Studies	35,000	15,000	15,000	15,000	15,000	15,000	75,000
San José Conservation Corps	16,000	12,000	12,000	12,000	12,000	12,000	60,000
Strategic Capital Replacement and Maintenance Needs	400,000	200,000	200,000	200,000	200,000	200,000	1,000,000
4. Almaden Community Center Fixtures, Furnishings and Equipment	392,000	20,000					20,000

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
5. Community Sports Fields Feasibility Study		15,000					15,000
6. Customer Response Projects		8,000					8,000
7. TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition	35,000	15,000					15,000
8. Youth Sports Fields Joint-Use Agreement (GF/389)	1,000,000	800,000					800,000
<b>Total General Non-Construction</b>	<b>2,506,000</b>	<b>1,165,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>2,393,000</b>
<b>Reserves</b>							
9. Reserve: Aquatics Master Plan Implementation		500,000					500,000
10. Reserve: Future Parksites Acquisition and Development		85,000					85,000
<b>Total Reserves</b>		<b>585,000</b>					<b>585,000</b>
<b>Total Non-Construction</b>	<b>2,506,000</b>	<b>1,750,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>307,000</b>	<b>2,978,000</b>
<b>Ending Fund Balance</b>	<b>5,428,640</b>	<b>3,587,640</b>	<b>3,400,640</b>	<b>3,282,640</b>	<b>3,160,640</b>	<b>3,034,640</b>	<b>3,034,640*</b>
<b>TOTAL USE OF FUNDS</b>	<b>8,065,640</b>	<b>5,730,640</b>	<b>3,780,640</b>	<b>3,589,640</b>	<b>3,467,640</b>	<b>3,341,640</b>	<b>6,478,640*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Almaden Winery Irrigation Automation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Chambertin Drive and Touraine Drive

**Description:** This project provides funding to automate and renovate the irrigation system at the Almaden Winery building and the surrounding garden areas. Funding is also included in the project to renovate the pedestrian walkways and construct other garden amenities.

**Justification:** This project is needed to address the inefficient irrigation system that causes poor turf conditions and results in excessive maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				37					37		37
Bid & Award				15					15		15
Construction				252	61				313		313
Post Construction					11				11		11
Master Plan/Study				19					19		19
<b>TOTAL</b>				<b>323</b>	<b>72</b>				<b>395</b>		<b>395</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund				323	72				395		395
<b>TOTAL</b>				<b>323</b>	<b>72</b>				<b>395</b>		<b>395</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$395,000 **SNI Area:** N/A  
**Appn. #:** 6102 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Council District 10 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - Council District 10 Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		89	59	35	1				36		
<b>TOTAL</b>		<b>89</b>	<b>59</b>	<b>35</b>	<b>1</b>				<b>36</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund	89	59	35	1					36		
<b>TOTAL</b>		<b>89</b>	<b>59</b>	<b>35</b>	<b>1</b>				<b>36</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5753 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Senior Friendly Park Elements (GF)

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:** 1st Qtr. 2008  
**Location:** Almaden Expressway and Coleman Road

**Description:** This project funds senior elements at two parks (Fontana Park and Almaden Lake Park) in Council District 10, including the installation of horseshoe courts and walkways. Improvements at Fontana Park have already been completed. Remaining funds will be utilized at Almaden Lake Park, and elements will include benches and a strategic pathway to provide improved pedestrian circulation.

**Justification:** The number of senior citizens using Almaden Lake Park has increased, with the new senior citizen housing complex one quarter mile west of the park, bocce ball participants, and seniors utilizing new Guadalupe River Trail connections.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction	42	57	27	30					30		99
<b>TOTAL</b>	<b>42</b>	<b>57</b>	<b>27</b>	<b>30</b>					<b>30</b>		<b>99</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	42	57	27	30					30		99
<b>TOTAL</b>	<b>42</b>	<b>57</b>	<b>27</b>	<b>30</b>					<b>30</b>		<b>99</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The dates displayed above reflect improvements at Almaden Lake Park only. Improvements at Fontana Park were completed in 2003.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$100,000 **SNI Area:** N/A  
**Appn. #:** 6994 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Almaden Community Center Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 10 **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** Parma Park on Camden Avenue

**Description:** This project provides funding to purchase fixtures, furnishings and equipment (FF&E), which is needed following the construction of the bond-funded Almaden Community Center.

**Justification:** Bond proceeds cannot be used for FF&E, therefore an alternative funding source must be used for these purchases.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	115	412	392	20					20		527
<b>TOTAL</b>	<b>115</b>	<b>412</b>	<b>392</b>	<b>20</b>					<b>20</b>		<b>527</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund	115	412	392	20					20		527
<b>TOTAL</b>	<b>115</b>	<b>412</b>	<b>392</b>	<b>20</b>					<b>20</b>		<b>527</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

All FF&E will be purchased by October 2007.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$527,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5186	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 10 **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Customer Response Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** 10 **Revised Completion Date:**  
**Location:** N/A

**Description:** This project provides funding for City staff to immediately respond to customer-generated park maintenance or facility concerns in Council District 10. Projects may include replacement of damaged or vandalized park hardware, enhancements to current security lighting, playground fencing, and park dedication plaques.

**Justification:** This project responds to customer park complaints not addressed through the existing Minor Park Improvements appropriation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		8		8					8		
<b>TOTAL</b>		<b>8</b>		<b>8</b>					<b>8</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		8		8					8		
<b>TOTAL</b>		<b>8</b>		<b>8</b>					<b>8</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs for this project will be determined on an annual basis and appropriated accordingly.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6714 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Trail from Meridian Avenue to Singletree Way

**Description:** This projects provides funding to secure an easement from PG&E to permit access along an interim trail.

**Justification:** Acquisition of the easement is necessary for the development of the interim trail segment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Property & Land		50	35	15					15		50
<b>TOTAL</b>		<b>50</b>	<b>35</b>	<b>15</b>					<b>15</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		50	35	15					15		50
<b>TOTAL</b>		<b>50</b>	<b>35</b>	<b>15</b>					<b>15</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$50,000 **SNI Area:** N/A  
**Appn. #:** 5281 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Youth Sports Fields Joint-Use Agreement (GF/389)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004  
**Council District:** 10 **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** Leland High School

**Description:** This allocation provides funding for a joint use agreement with San José Unified School District (SJUSD) to convert sports fields to artificial turf at Leland High School. Through this agreement, the City will acquire access to three artificial turf fields and support amenities. A minimum of 5,000 hours annually will be allocated to the City for City and/or community use.

**Justification:** This project responds to community concerns regarding a deficiency of baseball and soccer fields in Council District 10.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Joint Use Agreement	118	1,800	1,000	800					800		1,918
<b>TOTAL</b>	<b>118</b>	<b>1,800</b>	<b>1,000</b>	<b>800</b>					<b>800</b>		<b>1,918</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund		50		50					50		50
District 10 Parks Construction & Conveyance Tax Fund	118	1,750	1,000	750					750		1,868
<b>TOTAL</b>	<b>118</b>	<b>1,800</b>	<b>1,000</b>	<b>800</b>					<b>800</b>		<b>1,918</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

2006-2010 CIP - increase of \$1,289,000 to provide additional funding for design and construction management costs associated with this project.

2008-2012 CIP - increase of \$479,000 to ensure adequate funding is available to enter into the joint agreement with SJUSD.

#### Notes:

This project was previously titled "McKean Road Sports Complex". The agreement with SJUSD totals \$2,150,000. Of this amount, \$350,000 is being provided from the Park Trust Fund (375), \$50,000 is provided in the General Fund, and \$1,750,000 is provided in the Council District 10 Construction and Conveyance Tax Fund (389). Before reaching this agreement with SJUSD, a total of \$118,000 of Council District 10 Construction and Conveyance Tax funds was expended on various developmental costs while determining if sports fields could be constructed on other sites.

\* The anticipated operating and maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$150,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4570	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Reserve: Aquatics Master Plan Implementation

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to begin implementing improvements recommended in the Aquatics Master Plan.

**Justification:** The implementation of the Aquatics Master Plan will result in new and upgraded aquatic facilities in San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund				500					500		500
<b>TOTAL</b>				<b>500</b>					<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8152 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Reserve: Future Parksite Acquisition and Development

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Various

**Description:** This reserve provides funding to address future District 10 priorities related to park acquisition and development.

**Justification:** This reserve begins to build funding to meet Greenprint goals related to parkland and open space needs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		85		85					85		85
<b>TOTAL</b>		<b>85</b>		<b>85</b>					<b>85</b>		<b>85</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund		85		85					85		85
<b>TOTAL</b>		<b>85</b>		<b>85</b>					<b>85</b>		<b>85</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8928 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Council District 10

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b> TRAIL: Guadalupe River Reach 12 - Atrium Spur	<b>Initial Start Date:</b> 2nd Qtr. 2005
<b>5-Year CIP Budget:</b> \$5,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$23,000	<b>Initial End Date:</b> 3rd Qtr. 2005
<b>Council District:</b> 10	<b>Revised End Date:</b> 3rd Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for construction of a spur trail to link the Blossom River Drive cul-de-sac to the existing Guadalupe River Trail. Improvements include a 70 foot section of trail, retaining wall, wheelchair ramp, bench and fencing.

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Parks and Community Facilities Capital Program - Central Fund  
2008-2012 Adopted Capital Improvement Program  
Source of Funds

V - 517

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Parks Construction &amp; Conveyance Tax - Central Fund</u></b>							
<b>Beginning Fund Balance</b>	3,334,023	2,230,726	978,726	769,726	558,726	349,726	2,230,726 *
<b>Taxes, Fees &amp; Charges:</b>							
<b><u>Construction and Conveyance Tax</u></b>							
– Construction and Conveyance Tax Revenues	21,760,000	17,280,000	16,000,000	16,000,000	16,000,000	16,000,000	81,280,000
<b><u>Contributions, Loans and Transfers from: Capital Funds</u></b>							
– Transfer from Park Yards for Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>Reserve for Encumbrances</b>	293,703						
<b>Total Parks Construction &amp; Conveyance Tax - Central Fund</b>	<b>25,412,726</b>	<b>19,535,726</b>	<b>17,003,726</b>	<b>16,794,726</b>	<b>16,583,726</b>	<b>16,374,726</b>	<b>83,635,726 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>25,412,726</b>	<b>19,535,726</b>	<b>17,003,726</b>	<b>16,794,726</b>	<b>16,583,726</b>	<b>16,374,726</b>	<b>83,635,726 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Central Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

V - 518

<b>USE OF FUNDS</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>								
<b>Capital Equipment and Maintenance</b>								
1.	Park Equipment/ Neighborhood Parks	112,000	64,000	64,000	64,000	64,000	64,000	320,000
2.	Park Equipment/ Regional Parks	50,000	50,000	50,000	50,000	50,000	50,000	250,000
3.	Park Hardware	126,000	80,000	80,000	80,000	80,000	80,000	400,000
4.	Recreation Equipment/ Neighborhood Parks	234,000	71,000	71,000	71,000	71,000	71,000	355,000
5.	Recreation Equipment/ Regional Parks	12,000	12,000	12,000	12,000	12,000	12,000	60,000
6.	Tree Trimming	15,000	15,000	15,000	15,000	15,000	15,000	75,000
7.	Trees and Shrubs	14,000	14,000	14,000	14,000	14,000	14,000	70,000
8.	Weed Abatement	528,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total Capital Equipment and Maintenance</b>		<b>1,091,000</b>	<b>556,000</b>	<b>556,000</b>	<b>556,000</b>	<b>556,000</b>	<b>556,000</b>	<b>2,780,000</b>
<b>Capital Support Services</b>								
	CIP Action Team	5,000						
	IT Costs - CIP Database Enhancement Project	2,000	19,000					19,000
	Parks and Community Facilities Master Plan	39,000						
	Project Administration Support	163,000	75,000	75,000	75,000	75,000	75,000	375,000
	Relocation Costs	23,000						
	San José Conservation Corps	65,000	57,000	57,000	57,000	57,000	57,000	285,000
9.	City-Building Energy Products Program	40,000	10,000	10,000	10,000	10,000	10,000	50,000
10.	Infrastructure Management System	105,000	110,000	116,000	122,000	128,000	134,000	610,000
11.	Irrigation and Horticulture Supplies and Materials	244,000	212,000	212,000	212,000	212,000	212,000	1,060,000

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

V - 519

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Capital Support Services</b>							
12. Parks Fixtures, Furnishings and Equipment	299,000	800,000					800,000
13. Parks Maintenance Management System	146,000	146,000	153,000	161,000	169,000	177,000	806,000
14. Parks and Community Facilities Development Office	2,422,000	2,480,000	2,604,000	2,734,000	2,871,000	3,015,000	13,704,000
15. Parks and Community Facilities Greenprint	26,000	224,000					224,000
16. Preliminary Engineering	209,000	188,000	197,000	207,000	217,000	228,000	1,037,000
17. Property Services	139,000	205,000	215,000	226,000	237,000	249,000	1,132,000
18. Public Works Capital Management Costs		450,000	450,000	450,000	450,000	450,000	2,250,000
19. Unanticipated/Critical Repairs	295,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Capital Support Services</b>	<b>4,222,000</b>	<b>5,176,000</b>	<b>4,289,000</b>	<b>4,454,000</b>	<b>4,626,000</b>	<b>4,807,000</b>	<b>23,352,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Eligible Maintenance Costs	3,264,000	2,592,000	2,400,000	2,400,000	2,400,000	2,400,000	12,192,000
Methane Control	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>3,364,000</b>	<b>2,692,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>12,692,000</b>
<b>Contributions, Loans and Transfers to Capital Funds</b>							
Parks City-wide Construction and Conveyance Tax Fund	4,653,000	3,245,000	2,816,000	2,761,000	2,704,000	2,639,000	14,165,000
<b>Total Contributions, Loans and Transfers to Capital Funds</b>	<b>4,653,000</b>	<b>3,245,000</b>	<b>2,816,000</b>	<b>2,761,000</b>	<b>2,704,000</b>	<b>2,639,000</b>	<b>14,165,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
City Hall Debt Service Fund	545,000	400,000	442,000	442,000	442,000	454,000	2,180,000



# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to Special Funds</b>							
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>545,000</b>	<b>400,000</b>	<b>442,000</b>	<b>442,000</b>	<b>442,000</b>	<b>454,000</b>	<b>2,180,000</b>
<b>Transfer to Districts-2% Allocation for Special Needs</b>							
District 1-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 2-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 3-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 4-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 5-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 6-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 7-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 8-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 9-Spec Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
District 10-Special Needs Transfer	186,000	130,000	113,000	110,000	108,000	106,000	567,000
<b>Total Transfer to Districts-2% Allocation for Special Needs</b>	<b>1,860,000</b>	<b>1,300,000</b>	<b>1,130,000</b>	<b>1,100,000</b>	<b>1,080,000</b>	<b>1,060,000</b>	<b>5,670,000</b>
<b>Transfer to Districts-Needs-Based Allocation</b>							
District 1-Needs Based Transfer	745,000	644,000	559,000	549,000	537,000	524,000	2,813,000
District 2-Needs Based Transfer	610,000	361,000	313,000	308,000	301,000	294,000	1,577,000
District 3-Needs Based Transfer	677,000	626,000	543,000	534,000	522,000	509,000	2,734,000
District 4-Needs Based Transfer	680,000	285,000	247,000	243,000	238,000	232,000	1,245,000
District 5-Needs Based Transfer	756,000	763,000	662,000	650,000	636,000	620,000	3,331,000
District 6-Needs Based Transfer	768,000	646,000	560,000	550,000	538,000	525,000	2,819,000
District 7-Needs Based Transfer	904,000	767,000	666,000	654,000	640,000	624,000	3,351,000
District 8-Needs Based Transfer	690,000	603,000	523,000	514,000	503,000	490,000	2,633,000
District 9-Needs Based Transfer	435,000	401,000	348,000	342,000	334,000	326,000	1,751,000
District 10-Needs Based Transfer	1,182,000	92,000	80,000	79,000	77,000	75,000	403,000

Parks and Community Facilities Capital Program - Central Fund  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Transfer to Districts-Needs-Based Allocation</b>							
<b>Total Transfer to Districts- Needs-Based Allocation</b>	<b>7,447,000</b>	<b>5,188,000</b>	<b>4,501,000</b>	<b>4,423,000</b>	<b>4,326,000</b>	<b>4,219,000</b>	<b>22,657,000</b>
<b>Total Non-Construction</b>	<b>23,182,000</b>	<b>18,557,000</b>	<b>16,234,000</b>	<b>16,236,000</b>	<b>16,234,000</b>	<b>16,235,000</b>	<b>83,496,000</b>
<b>Ending Fund Balance</b>	<b>2,230,726</b>	<b>978,726</b>	<b>769,726</b>	<b>558,726</b>	<b>349,726</b>	<b>139,726</b>	<b>139,726*</b>
<b>TOTAL USE OF FUNDS</b>	<b>25,412,726</b>	<b>19,535,726</b>	<b>17,003,726</b>	<b>16,794,726</b>	<b>16,583,726</b>	<b>16,374,726</b>	<b>83,635,726*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Park Equipment/ Neighborhood Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of neighborhood park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

**Justification:** Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		112	112	64	64	64	64	64	320		
<b>TOTAL</b>		<b>112</b>	<b>112</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>320</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		112	112	64	64	64	64	64	320		
<b>TOTAL</b>		<b>112</b>	<b>112</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>320</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5770 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Park Equipment/ Regional Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of regional park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

**Justification:** Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		50	50	50	50	50	50	50	250		
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		50	50	50	50	50	50	50	250		
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4179 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Park Hardware

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding to purchase barbecue pits, tables, benches, bicycle racks, bleachers, fencing, garbage cans, drinking fountains and other park hardware, as needed for existing parks.

**Justification:** This allocation provides funding for the ongoing replacement of park hardware which are heavily used and directly supports the park visitor's experience. The regular replacement of these elements enhances the public's perception of the City's commitment to its facilities and reduces the need for staff repair service time.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		126	126	80	80	80	80	80	400		
<b>TOTAL</b>		<b>126</b>	<b>126</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>400</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		126	126	80	80	80	80	80	400		
<b>TOTAL</b>		<b>126</b>	<b>126</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>400</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4177 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Recreation Equipment/ Neighborhood Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding to purchase recreational equipment such as playground equipment, sports equipment, and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for neighborhood park recreational facilities.

**Justification:** This allocation provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		234	234	71	71	71	71	71	355		
<b>TOTAL</b>		<b>234</b>	<b>234</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>355</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		234	234	71	71	71	71	71	355		
<b>TOTAL</b>		<b>234</b>	<b>234</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>355</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5771 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Recreation Equipment/ Regional Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding to purchase recreational equipment such as playground equipment, sports equipment, and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for regional park recreational facilities.

**Justification:** This allocation provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		12	12	12	12	12	12	12	60		
<b>TOTAL</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>60</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		12	12	12	12	12	12	12	60		
<b>TOTAL</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>60</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4180 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Tree Trimming

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding for tree trimming at park sites.

**Justification:** This allocation provides funding for ongoing tree trimming services to ensure tree health and park user safety.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		15	15	15	15	15	15	15	75		
<b>TOTAL</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>75</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		15	15	15	15	15	15	15	75		
<b>TOTAL</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>75</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4182 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Trees and Shrubs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding for the planting and replacement of trees and shrubs at existing park sites.

**Justification:** This allocation provides funding for the ongoing replacement of trees and shrubs as needed.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		14	14	14	14	14	14	14	70		
<b>TOTAL</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>70</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		14	14	14	14	14	14	14	70		
<b>TOTAL</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>70</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4178 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Weed Abatement

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding for disking (turning of the soil) and spraying services on undeveloped park properties.

**Justification:** Disking and spraying of undeveloped parkland is necessary to reduce fire hazards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		528	528	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>528</b>	<b>528</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		528	528	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>528</b>	<b>528</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4181 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. City-Building Energy Products Program

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation funds facility upgrades for projects identified by Pacific Gas and Electric (PG&E) energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

**Justification:** Projects funded by this allocation will save the City in ongoing energy expenditures.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		40	40	10	10	10	10	10	50		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		40	40	10	10	10	10	10	50		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project. Adjustments to this allocation will be made annually as specific projects are identified each year based on the PG&E audits.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5002 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Infrastructure Management System

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for the Parks Capital program's contribution toward the cost of establishing and maintaining the Infrastructure Management System (IMS). This system is designed to assess the condition of capital facilities and recommend optimal maintenance or reconstruction schedules.

**Justification:** This system provides the information needed to ensure that the City's investment in capital facilities is protected in the most cost-effective manner.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		105	105	110	116	122	128	134	610		
<b>TOTAL</b>		<b>105</b>	<b>105</b>	<b>110</b>	<b>116</b>	<b>122</b>	<b>128</b>	<b>134</b>	<b>610</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		105	105	110	116	122	128	134	610		
<b>TOTAL</b>		<b>105</b>	<b>105</b>	<b>110</b>	<b>116</b>	<b>122</b>	<b>128</b>	<b>134</b>	<b>610</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4390 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Irrigation and Horticulture Supplies and Materials

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding to purchase irrigation supplies and materials and horticultural materials.

**Justification:** The City's park irrigation system and plant life is a multi-million dollar infrastructure asset that must be maintained for its ongoing effectiveness and long-term viability.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Supplies and Materials		244	244	212	212	212	212	212	1,060		
<b>TOTAL</b>		<b>244</b>	<b>244</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>1,060</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		244	244	212	212	212	212	212	1,060		
<b>TOTAL</b>		<b>244</b>	<b>244</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>1,060</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5187 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Parks Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Various

**Description:** This project provides partial funding for the purchase of fixtures, furnishings and equipment (FF&E) for bond-funded facilities. This funding came from the reallocation of the state budget impact contingency reserve that was set aside in 2003-2004 but not used.

**Justification:** Bond proceeds cannot be used for FF&E, therefore, other funding sources must be used for these purchases.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	437	1,099	299	800					800		1,536
<b>TOTAL</b>	<b>437</b>	<b>1,099</b>	<b>299</b>	<b>800</b>					<b>800</b>		<b>1,536</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	437	1,099	299	800					800		1,536
<b>TOTAL</b>	<b>437</b>	<b>1,099</b>	<b>299</b>	<b>800</b>					<b>800</b>		<b>1,536</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

All FF&E will be purchased by June 2008.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,536,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4981	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Parks Maintenance Management System

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** The Parks Maintenance Management System (PMMS) is the Parks Maintenance component of the City's Infrastructure Management System (IMS). The goal of PMMS is to provide a means of scheduling, coordinating, and budgeting for infrastructure maintenance activities. This includes both routine preventive maintenance activities and large renovations planned and scheduled through the Capital Improvement Program.

**Justification:** The system provides management with information necessary to prioritize maintenance activities objectively. This is particularly useful as the amount of maintenance needs, in terms of dollars, often exceeds the amount of available maintenance and renovation funding.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		146	146	146	153	161	169	177	806		
<b>TOTAL</b>		<b>146</b>	<b>146</b>	<b>146</b>	<b>153</b>	<b>161</b>	<b>169</b>	<b>177</b>	<b>806</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		146	146	146	153	161	169	177	806		
<b>TOTAL</b>		<b>146</b>	<b>146</b>	<b>146</b>	<b>153</b>	<b>161</b>	<b>169</b>	<b>177</b>	<b>806</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5024	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Parks and Community Facilities Development Office

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	170 West San Carlos Street		

**Description:** This allocation provides funding for Parks and Community Facilities Development Office staffing costs. This office is an integral part of the Parks Capital program, and provides many services including: the formulation of goals and policies; capital acquisition and development studies; resource analysis; socio-economic research; preliminary design concepts; environmental clearances; site plan reviews; grant proposals; preparation of the Capital Budget/Capital Improvement Program; and management of all Parks capital projects.

**Justification:** This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		2,422	2,422	2,480	2,604	2,734	2,871	3,015	13,704		
<b>TOTAL</b>		<b>2,422</b>	<b>2,422</b>	<b>2,480</b>	<b>2,604</b>	<b>2,734</b>	<b>2,871</b>	<b>3,015</b>	<b>13,704</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		2,422	2,422	2,480	2,604	2,734	2,871	3,015	13,704		
<b>TOTAL</b>		<b>2,422</b>	<b>2,422</b>	<b>2,480</b>	<b>2,604</b>	<b>2,734</b>	<b>2,871</b>	<b>3,015</b>	<b>13,704</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4189	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Parks and Community Facilities Greenprint

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** N/A

**Description:** The City will conduct its first five-year review of the "Greenprint, A 20-Year Strategic Plan for Parks and Community Facilities and Programs (Greenprint)." Community involvement will play a significant role in this process and will help shape the next five years of implementing the Greenprint. The Parks, Recreation and Neighborhood Services Department (PRNS) will also perform another telephone survey to assess current public concerns.

**Justification:** This project would support the Greenprint update, including costs associated with providing additional temporary staff, consultant fees for graphics, public noticing, publishing, and telephone survey work.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		250	26	224					224		250
<b>TOTAL</b>		<b>250</b>	<b>26</b>	<b>224</b>					<b>224</b>		<b>250</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		250	26	224					224		250
<b>TOTAL</b>		<b>250</b>	<b>26</b>	<b>224</b>					<b>224</b>		<b>250</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$250,000 **SNI Area:** N/A  
**Appn. #:** 5188 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Preliminary Engineering

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for research and preparation of preliminary engineering plans for unfunded projects.

**Justification:** This allocation provides funding for ongoing Public Works staff services to provide preliminary cost estimates for unfunded projects.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		209	209	188	197	207	217	228	1,037		
<b>TOTAL</b>		<b>209</b>	<b>209</b>	<b>188</b>	<b>197</b>	<b>207</b>	<b>217</b>	<b>228</b>	<b>1,037</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		209	209	188	197	207	217	228	1,037		
<b>TOTAL</b>		<b>209</b>	<b>209</b>	<b>188</b>	<b>197</b>	<b>207</b>	<b>217</b>	<b>228</b>	<b>1,037</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4192 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Property Services

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Real Estate staff services such as preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties.

**Justification:** This allocation provides funding for ongoing real estate support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		139	139	205	215	226	237	249	1,132		
<b>TOTAL</b>		<b>139</b>	<b>139</b>	<b>205</b>	<b>215</b>	<b>226</b>	<b>237</b>	<b>249</b>	<b>1,132</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		139	139	205	215	226	237	249	1,132		
<b>TOTAL</b>		<b>139</b>	<b>139</b>	<b>205</b>	<b>215</b>	<b>226</b>	<b>237</b>	<b>249</b>	<b>1,132</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4191 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 18. Public Works Capital Management Costs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

**Justification:** This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects. In the 2007-2011 Adopted Capital Improvement Program, these costs were funded and budgeted within specific capital project appropriations. As the fair share of these costs are difficult to predict during the year because of variations in actual capital project expenditures, the methodology change to program these costs separate from project budgets will provide greater ability to project and manage the direct costs associated with each capital project.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management				450	450	450	450	450	2,250		
<b>TOTAL</b>				<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund				450	450	450	450	450	2,250		
<b>TOTAL</b>				<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6000 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 19. Unanticipated/Critical Repairs

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding for unanticipated or critical repair needs which may arise throughout the year.

**Justification:** This allocation provides ongoing funding for unforeseen improvements which must be performed to ensure safe and efficient operations of City parks.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		295	295	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>295</b>	<b>295</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		295	295	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>295</b>	<b>295</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6540 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Central Fund

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b> IT Costs - CIP Database Enhancement Project	<b>Initial Start Date:</b> 3rd Qtr. 2004
<b>5-Year CIP Budget:</b> \$19,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$27,000	<b>Initial End Date:</b> 2nd Qtr. 2007
<b>Council District:</b> N/A	<b>Revised End Date:</b> 2nd Qtr. 2008
<b>USGBC LEED:</b> N/A	

**Description:** The CIP Database is used to monitor, track, schedule and estimate capital projects. This allocation is necessary to continue the City Manager's Office directed CIP Database Enhancement Project.

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Parks and Community Facilities Capital Program - City-wide Parks  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Mayfair Summer Aquatics Program		379,000					379,000
- Neighborhood Park Signage Improvements	5,000						
- Open Space - Greenbelt	174,000						
- Parks and Recreation Bond Projects		588,000					588,000
- Police Athletic League Stadium		100,000					100,000
<b>Total General Fund</b>	<b>179,000</b>	<b>1,067,000</b>					<b>1,067,000</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - City-wide Parks  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

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<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>City-Wide Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	17,940,185	14,611,095	1,002,095	648,095	1,458,095	2,197,095	14,611,095 *
<b>Revenue from Other Agencies:</b>							
<u>State Government</u>							
- First Five Grant: Happy Hollow Park and Zoo		600,000					600,000
- Paul Chaffee Grant: Happy Hollow Park and Zoo		248,000					248,000
- Proposition 12: Lake Cunningham Skate Park	610,000						
- Proposition 12: Overfelt House Renovation	1,037,000						
- Proposition 13: Guadalupe River Park and Gardens	1,154,000						
- Proposition 40: Alum Rock Park Restroom		625,000					625,000
- Proposition 40: Lake Cunningham Perimeter Landscaping	290,000						
- Proposition 40: Lake Cunningham Skate Park	1,068,000	104,000					104,000
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
- Central Fund	4,653,000	3,245,000	2,816,000	2,761,000	2,704,000	2,639,000	14,165,000
<b>Developer Contributions</b>							
- Calpine Open Space	500,000	500,000	500,000	500,000	1,000,000		2,500,000
<b>Reserve for Encumbrances</b>	736,910						

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.



Parks and Community Facilities Capital Program - City-wide Parks  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

V - 547

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>City-Wide Parks Construction &amp; Conveyance Tax Fund</u></b>							
<b>Total City-Wide Parks Construction &amp; Conveyance Tax Fund</b>	<b>27,989,095</b>	<b>19,933,095</b>	<b>4,318,095</b>	<b>3,909,095</b>	<b>5,162,095</b>	<b>4,836,095</b>	<b>32,853,095 *</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>Redevelopment Agency</u></b>							
– Christmas in the Park Exhibits	75,480						
– Pala Youth Center Public Art	2,187						
<b>Total Redevelopment Capital Projects Fund</b>	<b>77,667</b>						<b>*</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>28,245,762</b>	<b>21,000,095</b>	<b>4,318,095</b>	<b>3,909,095</b>	<b>5,162,095</b>	<b>4,836,095</b>	<b>33,920,095 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - City-wide Parks  
2008-2012 Adopted Capital Improvement Program

Use of Funds

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<b>USE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Alum Rock Park Creek Realignment	44,000						
Alum Rock Park Maintenance Service Yard	13,000						
Alum Rock Park Penitencia Creek Entrance	4,000	6,000					6,000
Alum Rock Park/Quail Hollow Bridge Replacement	16,000						
Columbus Park Horseshoe Court	430,000	20,000					20,000
Coyote Creek Golf Course	17,000						
Guadalupe Gardens Irrigation Project	2,000						
Guadalupe River Park Contracts I-II Redesign-City Portion	50,000						
Lake Cunningham Perimeter Landscaping	290,000						
Los Lagos Golf Course Enhancements	26,000	117,000					117,000
Miyuki Dog Park	233,000	11,000					11,000
Neighborhood Park Signage Improvements (GF)	5,000						
Open Space - Greenbelt (GF)	174,000						
Plaza de Cesar Chavez Water Fountain Renovation	650,000						
1. Alum Rock Park New Entrance Restroom	50,000	743,000					743,000
2. Alum Rock Park Security Improvements		11,000					11,000
3. Alum Rock Park Water Line Relocation	84,000	715,000					715,000
4. City-wide Skateboard Park Development	5,424,000	320,000					320,000

Parks and Community Facilities Capital Program - City-wide Parks  
2008-2012 Adopted Capital Improvement Program

Use of Funds

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<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>Construction Projects</b>								
5.	Guadalupe Gardens Community Garden		200,000					200,000
6.	Happy Hollow East Side Improvements	6,000	1,430,000					1,430,000
7.	Happy Hollow Park and Zoo Phase II Renovations	6,000	6,408,000	1,913,000				8,321,000
8.	Happy Hollow/Kelley Park Miscellaneous Improvements	80,000	75,000					75,000
9.	Kelley Park East Picnic Grounds and Restroom		1,436,000					1,436,000
10.	Los Lagos Golf Course Safety Improvements		2,000,000					2,000,000
11.	Mayfair Summer Aquatics Program (GF)		379,000					379,000
12.	Our City Forest Temporary Storage	7,000	10,000					10,000
13.	Overfelt Garden Irrigation Renovation	109,000	715,000					715,000
14.	Police Athletic League Stadium (GF)		100,000					100,000
15.	Prusch Farm Park Service Yard	164,000	600,000					600,000
<b>Public Art</b>								
	City-wide Skateboard Park Development Public Art	73,000						
	Historical Museum Parking Lot Public Art	17,000						
	Japanese Friendship Garden/Koi Pond Public Art	8,000						
	Kelley Park Parking Lot Public Art	15,000						

Parks and Community Facilities Capital Program - City-wide Parks  
2008-2012 Adopted Capital Improvement Program

Use of Funds

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Public Art</b>							
Municipal Rose Garden Public Art	4,000						
Pala Youth Center Public Art (450)	2,187						
16. Alum Rock Park Penitencia Creek Entrance Public Art		15,000					15,000
17. Alum Rock Park Penitencia Creek Trail Public Art		9,000					9,000
18. Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art		14,000					14,000
19. Guadalupe Creek/Los Alamitos Connection Public Art		15,000					15,000
20. Guadalupe River Reach 12 Public Art		25,000					25,000
21. Guadalupe River/Coleman Road Bridge Public Art		17,000					17,000
22. Historic Homes - Overfelt House Public Art		15,000					15,000
23. Kelley Park East Picnic Grounds and Restroom Public Art		29,000					29,000
24. Parks City-wide Public Art		19,000					19,000
<b>Total Public Art</b>	<b>119,187</b>	<b>158,000</b>					<b>158,000</b>
<b>Trails</b>							
TRAIL: Airport Parkway Under-Crossing	263,000	40,000					40,000
TRAIL: Coyote Creek (Story Road to Phelan Avenue)	140,000						

Parks and Community Facilities Capital Program - City-wide Parks  
2008-2012 Adopted Capital Improvement Program

Use of Funds

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Trails</b>							
TRAIL: Guadalupe River Reach 12	8,000	23,000					23,000
TRAIL: Los Gatos Reach IV (GF/391)	106,000						
TRAIL: Penitencia Creek Trail/King Road Crossing	82,000	55,000					55,000
TRAIL: Thompson Creek Easement	145,000						
TRAIL: Willow Glen Spur Trail Acquisition	1,000,000						
25. TRAIL: Albertson Parkway		1,000,000					1,000,000
26. TRAIL: Milestone Markers		96,000					96,000
<b>Total Trails</b>	<b>1,744,000</b>	<b>1,214,000</b>					<b>1,214,000</b>
<b>Total Construction Projects</b>	<b>9,747,187</b>	<b>16,668,000</b>	<b>1,913,000</b>				<b>18,581,000</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Global Photon Property Acquisition	50,000						
Los Paseos Skate Park Master Plan	50,000						
Project Management	251,000	257,000	270,000	284,000	298,000	313,000	1,422,000
27. Alum Rock Park Service Yard Fixtures, Furnishings and Equipment	37,000	39,000					39,000
28. Bridge Assessment		75,000					75,000
29. Christmas in the Park Exhibits (391/450)	100,480	25,000	25,000	25,000	25,000	25,000	125,000

Parks and Community Facilities Capital Program - City-wide Parks  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>								
<b>General Non-Construction</b>								
30. Community Sports Fields Feasibility Study			15,000					15,000
31. Environmental Mitigation Maintenance and Monitoring	60,000	30,000		30,000	30,000	30,000	30,000	150,000
32. Family Camp Lease		60,000	15,000	15,000	15,000	15,000	15,000	120,000
33. Grace Baptist Lease	110,000	117,000	117,000	117,000	117,000	117,000	117,000	585,000
34. Monterey Highway Soccer Complex		120,000						120,000
35. Parks and Recreation Bond Projects (GF/391)	28,000	738,000						738,000
36. Paul Chaffee Grant: Happy Hollow Park and Zoo	1,000	248,000						248,000
37. Preliminary Engineering/City-wide Projects	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
38. Property Services/City-wide Projects	100,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
39. Regional Park Call Boxes		65,000						65,000
40. TRAIL: Call Boxes	35,000	66,000	10,000	10,000	10,000	10,000	10,000	106,000
41. Vietnamese American Community Center	50,000	100,000						100,000
42. Vietnamese Cultural Heritage Garden	785,000	20,000						20,000
43. Volunteer Project Support	54,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total General Non-Construction</b>	<b>1,811,480</b>	<b>2,165,000</b>	<b>657,000</b>	<b>671,000</b>	<b>685,000</b>	<b>700,000</b>	<b>4,878,000</b>	
<b>Capital Equipment and Maintenance</b>								
Capital Maintenance Projects	1,398,000							
Strategic Capital Replacement and Maintenance Needs	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Parks and Community Facilities Capital Program - City-wide Parks  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>		<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>								
<b>Capital Equipment and Maintenance</b>								
44. Ball Field Renovations		68,000	50,000	50,000	50,000	50,000	50,000	250,000
45. City-wide Facilities Infrastructure Renovation		243,000	220,000	220,000	220,000	220,000	220,000	1,100,000
46. Creek/Undeveloped Acreage Cleanup and Repair		20,000	20,000	20,000	20,000	20,000	20,000	100,000
47. Family Camp Infrastructure Renovation		50,000	50,000	50,000	30,000	30,000	30,000	190,000
48. Happy Hollow Minor Renovations		53,000	20,000	20,000	20,000	20,000	20,000	100,000
49. San José Conservation Corps: City-wide Parks		30,000	30,000	30,000	30,000	30,000	30,000	150,000
50. Weed Abatement: Coyote Creek		14,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total Capital Equipment and Maintenance</b>		<b>2,076,000</b>	<b>600,000</b>	<b>600,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>2,940,000</b>
<b>Reserves</b>								
Reserve: Happy Hollow New Ride - Lift Tower					700,000			700,000
Reserve: Historic Homes Preservation							150,000	150,000
Reserve: Kelley Park East Vehicular Bridge						700,000		700,000
51. Reserve: Calpine Open Space			565,000	500,000	500,000	1,000,000		2,565,000
<b>Total Reserves</b>			<b>565,000</b>	<b>500,000</b>	<b>1,200,000</b>	<b>1,700,000</b>	<b>150,000</b>	<b>4,115,000</b>
<b>Total Non-Construction</b>		<b>3,887,480</b>	<b>3,330,000</b>	<b>1,757,000</b>	<b>2,451,000</b>	<b>2,965,000</b>	<b>1,430,000</b>	<b>11,933,000</b>
<b>Ending Fund Balance</b>		14,611,095	1,002,095	648,095	1,458,095	2,197,095	3,406,095	3,406,095*

Parks and Community Facilities Capital Program - City-wide Parks  
 2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>TOTAL USE OF FUNDS</b>	<b>28,245,762</b>	<b>21,000,095</b>	<b>4,318,095</b>	<b>3,909,095</b>	<b>5,162,095</b>	<b>4,836,095</b>	<b>33,920,095*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.



# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Alum Rock Park New Entrance Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Alum Rock Avenue and Penitencia Creek Road

**Description:** This project provides funding for the design and construction of a new restroom facility at the recently constructed entrance of Alum Rock Park.

**Justification:** This project provides funding to construct a restroom at the new park entrance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		19	19								19
Design		131	31	151					151		182
Bid & Award				42					42		42
Construction				550					550		550
<b>TOTAL</b>		<b>150</b>	<b>50</b>	<b>743</b>					<b>743</b>		<b>793</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		150	50	743					743		793
<b>TOTAL</b>		<b>150</b>	<b>50</b>	<b>743</b>					<b>743</b>		<b>793</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project is partially funded with a Proposition 40 grant from the State of California (\$625,000).

\* The anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$793,000 **SNI Area:** N/A  
**Appn. #:** 5841 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Alum Rock Park Security Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Alum Rock Avenue

**Description:** This project provides funding for the installation of security equipment and cameras outside of the restroom building at Alum Rock Park. The camera will monitor the entrance, parking lot, and restroom facilities.

**Justification:** This project provides funding to improve patron safety at this 30.0 acre regional park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				11					11		11
<b>TOTAL</b>				<b>11</b>					<b>11</b>		<b>11</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				11					11		11
<b>TOTAL</b>				<b>11</b>					<b>11</b>		<b>11</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$11,000 **SNI Area:** N/A  
**Appn. #:** 6104 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Alum Rock Park Water Line Relocation

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005  
**Council District:** City-wide **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Alum Rock Avenue and Penitencia Creek Road

**Description:** This project provides funding to build and re-route a new main water line due to hillside slides and damage to the existing line. The path of the new water line runs through sensitive habitat areas. As a result, work periods are limited to August through November.

**Justification:** This project will protect the park against the interruption of water service due to unstable soil conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction	3	63	799	84	715				715		3862
<b>TOTAL</b>	<b>66</b>	<b>799</b>	<b>84</b>	<b>715</b>					<b>715</b>		<b>865</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	66	799	84	715					715		865
<b>TOTAL</b>	<b>66</b>	<b>799</b>	<b>84</b>	<b>715</b>					<b>715</b>		<b>865</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - increase of \$290,000 to the project costs. Initially, insufficient funding was included in the project budget for the complete renovation of this system. However, as additional money became available this allocation was increased.

2008-2012 CIP - increase of \$200,000 to ensure sufficient funding was available, based on the most recent cost estimate, to award the construction contract.

#### Notes:

Prior to 2004-2005, funding for this project was placed in a reserve until the preliminary design component of the project was complete. Funding for the design portion of this project was provided in the "Alum Rock Park/Water Line Relocation Preliminary Design" project.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$375,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4996	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. City-wide Skateboard Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Lake Cunningham Park

**Description:** This project provides funding for the development and construction of a 40,000 square foot skateboard park and related amenities at Lake Cunningham Park.

**Justification:** This project provides funding for the construction of a regional skateboard park, which will be included in the Lake Cunningham Master Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	128										128
Construction		5,694	5,424	320					320		5,744
<b>TOTAL</b>	<b>128</b>	<b>5,694</b>	<b>5,424</b>	<b>320</b>					<b>320</b>		<b>5,872</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	128	5,694	5,424	320					320		5,872
<b>TOTAL</b>	<b>128</b>	<b>5,694</b>	<b>5,424</b>	<b>320</b>					<b>320</b>		<b>5,872</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$2,222,000 to project costs. Initially, insufficient funding was included in the project budget for the construction of this facility. However, as additional money became available this allocation was increased.

2008-2012 CIP - increase of \$450,000 to ensure sufficient funding was available, based on the most recent cost estimate, to award the construction contract.

#### Notes:

This project is funded by a Proposition 12 Roberti-Z'berg-Harris grant (\$610,000), Prop 40 Per Capita grant (\$1,172,000), Parks City-wide Construction and Conveyance Tax Fund (\$4,090,000) and Park Trust Fund (\$327,000).

\* The anticipated operating and maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,653,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5190	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Guadalupe Gardens Community Garden

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Guadalupe Gardens Park on Coleman Avenue

**Description:** This project provides funding for the development and construction of a 1.0 acre community garden in Guadalupe Gardens Park.

**Justification:** This project is in response to community's request for a community garden in the Guadalupe Gardens area, north of Downtown.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				15	16	17	17				
<b>TOTAL</b>				<b>15</b>	<b>16</b>	<b>17</b>	<b>17</b>				

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$233,000 is provided in the Park Trust Fund (375) for this project.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$200,000 **SNI Area:** N/A  
**Appn. #:** 5848 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Happy Hollow East Side Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This project provides supplemental funding for the Happy Hollow Park and Zoo Improvements project included in the Parks and Recreation Bond Projects Fund. This allocation will provide funding to complete the closure of the Roberts Avenue landfill, and for the design and construction of a parking lot, security lighting, landscape, signage, and associated needs at Happy Hollow Park and Zoo.

**Justification:** This project provides funding to ensure all critical elements included in the original scope of the Happy Hollow Park and Zoo Improvements project, and additional unanticipated needs, are funded.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		1,436	6	1,430					1,430		1,436
<b>TOTAL</b>		<b>1,436</b>	<b>6</b>	<b>1,430</b>					<b>1,430</b>		<b>1,436</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		1,436	6	1,430					1,430		1,436
<b>TOTAL</b>		<b>1,436</b>	<b>6</b>	<b>1,430</b>					<b>1,430</b>		<b>1,436</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$52,442,000), Park Trust Fund (\$351,000), and Parks City-wide Construction and Conveyance Tax Fund (\$11,640,000). Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to Council with further recommendations. All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,436,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 5583 **USGBC LEED:** Tully/Senter Certified

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Happy Hollow Park and Zoo Phase II Renovations

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This allocation provides supplemental funding to the Parks and Recreation Bond Projects Fund for the Happy Hollow Park and Zoo Improvements project. Due to higher than anticipated construction costs, there is inadequate funding for several key items included in the original project scope (such as accessibility improvements and ADA corrections, additional funding for utility work, and an increase in the size of the pedestrian bridge). The additional funding represented in this fund will enable the project to keep all of its most critical elements.

**Justification:** This project provides funding to ensure all critical elements included in the original scope of the Happy Hollow Park and Zoo Improvements project, and additional unanticipated needs, are funded.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		2,590	6	6,408	1,913				8,321		8,327
<b>TOTAL</b>		<b>2,590</b>	<b>6</b>	<b>6,408</b>	<b>1,913</b>				<b>8,321</b>		<b>8,327</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		2,590	6	6,408	1,913				8,321		8,327
<b>TOTAL</b>		<b>2,590</b>	<b>6</b>	<b>6,408</b>	<b>1,913</b>				<b>8,321</b>		<b>8,327</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$2,600,000 due to escalating construction costs.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$52,442,000), Park Trust Fund (\$351,000), and Parks City-wide Construction and Conveyance Tax Fund (\$11,640,000). Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to Council with further recommendations. All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$5,672,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 5037 **USGBC LEED:** Tully/Senter Certified

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Happy Hollow/Kelley Park Miscellaneous Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This project provides supplemental funding for the construction of a picnic area and restroom on the east side of the Coyote Creek, a traffic signal, and an animal contact area exhibit within the zoo. This project provides supplemental funding for the Kelley Park East Picnic Grounds and Restroom project and the Happy Hollow Park and Zoo Renovations project.

**Justification:** This project provides supplemental funding for critical needs at Kelley Park and Happy Hollow Park and Zoo, which are not fully funded with other resources.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction	15	155	80	75					75		170
<b>TOTAL</b>	<b>15</b>	<b>155</b>	<b>80</b>	<b>75</b>					<b>75</b>		<b>170</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	15	155	80	75					75		170
<b>TOTAL</b>	<b>15</b>	<b>155</b>	<b>80</b>	<b>75</b>					<b>75</b>		<b>170</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$150,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 4787 **USGBC LEED:** Tully/Senter  
 N/A



# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Kelley Park East Picnic Grounds and Restroom

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2009  
**Location:** Kelley Park on Senter Road

**Description:** This project provides funding to construct a park restroom and develop approximately 190,000 square feet of park property for a group picnic area with a capacity of 150 people on the east side of Happy Hollow Park and Zoo.

**Justification:** This project restores open park land and picnic facilities lost in other areas of Kelley Park due to the expansion of the Happy Hollow Park and Zoo footprint.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Bid & Award Construction		15 1,406		15 1,421					15 1,421		15 1,421
<b>TOTAL</b>		<b>1,421</b>		<b>1,436</b>					<b>1,436</b>		<b>1,436</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		1,421		1,436					1,436		1,436
<b>TOTAL</b>		<b>1,421</b>		<b>1,436</b>					<b>1,436</b>		<b>1,436</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Funding for the design portion of this project was included in the Happy Hollow/Kelley Park Miscellaneous Improvements project. The completion date reflected above coincides with the completion date for the Happy Hollow Park and Zoo Improvements project.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$1,436,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 5584 **USGBC LEED:** Tully/Senter  
N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Los Lagos Golf Course Safety Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:** 4th Qtr. 2007  
**Location:** Capitol Expressway and Tuers Road

**Description:** This project provides funding for safety improvements at Los Lagos Golf Course. Improvements include the installation of safety netting along holes 6, 17, and 18, the installation of trees along the perimeter and interior holes, irrigation modifications, and signage improvements.

**Justification:** These improvements are being made in response to community concerns regarding errant golf balls.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		1,000		2,000					2,000		2,000
<b>TOTAL</b>		<b>1,000</b>		<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		1,000		2,000					2,000		2,000
<b>TOTAL</b>		<b>1,000</b>		<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$1,000,000 to ensure sufficient funding to complete the project.

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,000,000 **SNI Area:** N/A  
**Appn. #:** 5612 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Mayfair Summer Aquatics Program (GF)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 4th Qtr. 2008  
**Location:** 2039 Kammerer Avenue

**Description:** This project provides funding for the design and construction of a new pool and spray play area at the Mayfair Community Center.

**Justification:** This project is provided as directed in the Mayor's June 2005 Budget Message to bring the pool back into operation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		379		379					379		379
<b>TOTAL</b>		<b>379</b>		<b>379</b>					<b>379</b>		<b>379</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	379	379	379	379
<b>TOTAL</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>379</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is being aligned with the Parks and Recreation bond-funded Mayfair Community Center project. The project estimate was provided from the consultant of the Mayfair Community Center. Project dates reflected here have been aligned with the Mayfair Community Center project. Additional funding of \$1,762,000 is provided in the Park Trust Fund (375) for this project.

**FY Initiated:** 2005-2006 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$379,000 **SNI Area:** Mayfair  
**Appn. #:** 5033 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Our City Forest Temporary Storage

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 3rd Qtr. 2007  
**Location:** Kelley Park on Senter Road

**Description:** This project provides funding for the development of a 24,000 square foot tree bank and yard for storage of the Our City Forest tree inventory and associated equipment, previously stored at Watson Park. Improvements include perimeter fencing, grading and base rock surfacing, irrigation and shade structure for nursery stock.

**Justification:** Due to ongoing soils studies, the tree bank needed to be relocated out of Watson Park pending mitigation work and park redesign.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction	33	17	7	10					10		50
<b>TOTAL</b>	<b>33</b>	<b>17</b>	<b>7</b>	<b>10</b>					<b>10</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	33	17	7	10					10		50
<b>TOTAL</b>	<b>33</b>	<b>17</b>	<b>7</b>	<b>10</b>					<b>10</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2005-2006 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$50,000 **SNI Area:** Thirteenth Street  
**Appn. #:** 5282 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Overfelt Garden Irrigation Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2005  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 1st Qtr. 2008  
**Location:** McKee Road and Educational Park Drive

**Description:** This project provides funding to renovate the existing irrigation system at the Overfelt Gardens. Improvements include replacing the existing valves, water lines, and sprinkler heads.

**Justification:** This project provides funding to replace the existing irrigation system, which is failing and requires a complete renovation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	51	11	11								62
Design	5	60	60								65
Bid & Award		11		11					11		11
Construction		737	38	699					699		737
Post Construction		5		5					5		5
<b>TOTAL</b>	<b>56</b>	<b>824</b>	<b>109</b>	<b>715</b>					<b>715</b>		<b>880</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	56	824	109	715					715		880
<b>TOTAL</b>	<b>56</b>	<b>824</b>	<b>109</b>	<b>715</b>					<b>715</b>		<b>880</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$278,000 to the project cost. Initially, insufficient funding was included in the project budget for the complete renovation of this system. However, as additional money became available this allocation was increased to ensure adequate funding to complete the project.

#### Notes:

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$602,000 **SNI Area:** N/A  
**Appn. #:** 5194 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Police Athletic League Stadium (GF)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Virginia Place and 34th Street

**Description:** This project provides funding to install a modular restroom building at the Police Athletic League Stadium, and to upgrade existing restrooms to meet current Americans with Disabilities Act (ADA) requirements.

**Justification:** This project provides funding to install new restrooms and renovate existing ones to bring them to current safety and ADA standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded with the Council District 5 Construction and Conveyance Tax Fund (\$100,000), General Fund (\$100,000), Parks City-wide Construction and Conveyance Tax Fund (\$400,000), and a Proposition 40 State grant (\$325,000).

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$100,000 **SNI Area:** Mayfair  
**Appn. #:** 6133 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Prusch Farm Park Service Yard

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2004  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** King Road and Story Road

**Description:** This project provides funding for the design and construction of a service yard to house maintenance staff and equipment at Emma Prusch Farm Park.

**Justification:** This project addresses the need for a service area and additional space resulting from expanded park improvements funded by the Parks and Recreation Bond Projects Fund.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development	19										19
Design	95	64	64								159
Bid & Award		32	32								32
Construction		668	68	600					600		668
<b>TOTAL</b>	<b>114</b>	<b>764</b>	<b>164</b>	<b>600</b>					<b>600</b>		<b>878</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	114	764	164	600					600		878
<b>TOTAL</b>	<b>114</b>	<b>764</b>	<b>164</b>	<b>600</b>					<b>600</b>		<b>878</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$123,000 to the project cost. Initially, insufficient funding was included in the project budget for the construction of this facility. However, as additional money became available this allocation was increased to ensure adequate funding to complete the project.

#### Notes:

Additional funding of \$1,124,000 is provided in the Park Yards Fund (398) for this project.

\*The anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$752,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4492	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Alum Rock Park Penitencia Creek Entrance Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Penitencia Creek Road Entrance to Alum Rock  
 Park  
**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.  
**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 4983 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Alum Rock Park Penitencia Creek Trail Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Penitencia Creek Road at Alum Rock Park  
 Entrance  
**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.  
**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		9		9					9		9
<b>TOTAL</b>		<b>9</b>		<b>9</b>					<b>9</b>		<b>9</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		9		9					9		9
<b>TOTAL</b>		<b>9</b>		<b>9</b>					<b>9</b>		<b>9</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$9,000 **SNI Area:** N/A  
**Appn. #:** 4984 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 18. Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Montague Expressway to Highway 237

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "River Oaks/Coyote Creek Trail Public Art".

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$8,000 **SNI Area:** N/A  
**Appn. #:** 4992 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 19. Guadalupe Creek/Los Alamitos Connection Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Guadalupe Creek Trail at Almaden Expressway

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 4985 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 20. Guadalupe River Reach 12 Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Guadalupe River Trail from Blossom Hill Road to Chynoweth Avenue  
**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.  
**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		25		25					25		25
<b>TOTAL</b>		<b>25</b>		<b>25</b>					<b>25</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		25		25					25		25
<b>TOTAL</b>		<b>25</b>		<b>25</b>					<b>25</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$25,000 **SNI Area:** N/A  
**Appn. #:** 4986 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 21. Guadalupe River/Coleman Road Bridge Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** 25 feet north of the Coleman Road Bridge

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		17		17					17		17
<b>TOTAL</b>		<b>17</b>		<b>17</b>					<b>17</b>		<b>17</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		17		17					17		17
<b>TOTAL</b>		<b>17</b>		<b>17</b>					<b>17</b>		<b>17</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Guadalupe River Trail Bridge at Almaden Lake Public Art".

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$17,000 **SNI Area:** N/A  
**Appn. #:** 4987 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 22. Historic Homes - Overfelt House Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Overfelt House		

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$15,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4988	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 23. Kelley Park East Picnic Grounds and Restroom Public Art

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Economic Development **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Kelley Park and Senter Road

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art		29		29					29		29
<b>TOTAL</b>		<b>29</b>		<b>29</b>					<b>29</b>		<b>29</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		29		29					29		29
<b>TOTAL</b>		<b>29</b>		<b>29</b>					<b>29</b>		<b>29</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$29,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 5581 **USGBC LEED:** Tully/Senter  
 N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 24. Parks City-wide Public Art

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
Opportunities  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation funds the construction and administration of public art in the Parks and Community Facilities Development - City-wide Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art				19					19		
<b>TOTAL</b>				<b>19</b>					<b>19</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				19					19		
<b>TOTAL</b>				<b>19</b>					<b>19</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6103 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 25. TRAIL: Albertson Parkway

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Dondero Way and Curie Drive

**Description:** This project provides funding for the design of Albertson Parkway, to include a paved trail, irrigation, landscaping, and stormwater basins.

**Justification:** This is a Greenprint-defined project that is currently substandard in terms of its trail and associated landscaping.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction				1,000					1,000		1,000
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				1,000					1,000		1,000
<b>TOTAL</b>				<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$300,000 is provided in the Council District 2 Construction and Conveyance Tax Fund (378) for the construction of this parkway. The maintenance impacts associated with this project are reflected in the Council District 2 Construction and Conveyance Tax Fund.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,000,000 **SNi Area:** N/A  
**Appn. #:** 5172 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 26. TRAIL: Milestone Markers

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop and deploy a city-wide trail signage system for emergency and directional purposes.

**Justification:** A trail signage system will help direct and locate people in the case of an emergency.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment				96					96		96
<b>TOTAL</b>				<b>96</b>					<b>96</b>		<b>96</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				96					96		96
<b>TOTAL</b>				<b>96</b>					<b>96</b>		<b>96</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$96,000 **SNI Area:** N/A  
**Appn. #:** 6106 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 27. Alum Rock Park Service Yard Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** City-wide **Revised Completion Date:** 1st Qtr. 2008  
**Location:** Penitencia Creek Road at Alum Rock Park Entrance  
**Description:** This project provides funding for telecommunications, furniture, office equipment, and signage for the new Alum Rock Park service yard.  
**Justification:** This project replaces older fixtures, furnishings and equipment for a new facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	25	76	37	39					39		101
<b>TOTAL</b>	<b>25</b>	<b>76</b>	<b>37</b>	<b>39</b>					<b>39</b>		<b>101</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	25	76	37	39					39		101
<b>TOTAL</b>	<b>25</b>	<b>76</b>	<b>37</b>	<b>39</b>					<b>39</b>		<b>101</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$40,000 to ensure adequate funding for the purchase and installation of an alarm system and telecommunications system.

#### Notes:

All fixtures, furnishings and equipment will be purchased by March 2008.

**FY Initiated:** 2004-2005 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$60,000 **SNI Area:** N/A  
**Appn. #:** 4993 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 28. Bridge Assessment

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides funding for a consultant to perform a structural assessment of all bridges that are currently in the parks inventory.

**Justification:** It is necessary to have a standardized and regular process to inspect pedestrian bridges for safety. Since the City currently does not have such a system in place, this allocation will provide staff with the information required to routinely conduct inspections.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$75,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6105	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 29. Christmas in the Park Exhibits (391/450)

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Plaza de Cesar Chavez

**Description:** This allocation provides ongoing funding for new animation and exhibits for the Christmas in the Park program.

**Justification:** This allocation provides funding for improvements to maintain interest in this popular annual display.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		100	100	25	25	25	25	25	125		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	25	25	25	25	25	25	25	25	125		
Redevelopment Capital Projects Fund	75	75									
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4208, 4834 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 30. Community Sports Fields Feasibility Study

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This project provides funding to develop a community sports fields plan to provide data on users, emerging needs, and development opportunities.

**Justification:** This project will help to inform the larger strategic planning process and provide opportunities and priorities to invest in sports facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 5818 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 31. Environmental Mitigation Maintenance and Monitoring

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for monitoring and maintaining environmental mitigation areas associated with capital projects. This monitoring effort, which is often mandated by the State of California, requires the use of qualified biologists to prepare and submit reports as to the condition of these sites.

**Justification:** This allocation provides funding to secure qualified biologists, who will prepare and submit required reports to the State of California.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		60	60	30	30	30	30	30	150		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		60	60	30	30	30	30	30	150		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5192 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 32. Family Camp Lease

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Highway 120 at the Tuolumne River

**Description:** This allocation provides funding for the annual lease payment to the Stanislaus National Forest for San José Family Camp.

**Justification:** This funding reduces the burden on the program's operating budget, which is required to be cost-recovery through fees.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Lease		45		60	15	15	15	15	120		
<b>TOTAL</b>		<b>45</b>		<b>60</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>120</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		45		60	15	15	15	15	120		
<b>TOTAL</b>		<b>45</b>		<b>60</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>120</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6546 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 33. Grace Baptist Lease

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** 484 East San Fernando Street

**Description:** This allocation provides funding for the annual lease payment at Grace Baptist Church.

**Justification:** This allocation provides ongoing funding for lease space to house the Grace Community Center program for adults with mental disabilities. Providing space for this program is a priority in the downtown core.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Lease		125	110	117	117	117	117	117	585		
<b>TOTAL</b>		<b>125</b>	<b>110</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>585</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		125	110	117	117	117	117	117	585		
<b>TOTAL</b>		<b>125</b>	<b>110</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>585</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** University  
**Appn. #:** 5036 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 34. Monterey Highway Soccer Complex

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Monterey Highway, north of Burnett Avenue

**Description:** This project provides funding to prepare an environmental assessment of the site for up to fifteen soccer/sports fields, and support facilities.

**Justification:** The City is in need of sports complexes; environmental clearance is needed to determine the appropriateness of sports fields on this site.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		120		120					120		120
<b>TOTAL</b>		<b>120</b>		<b>120</b>					<b>120</b>		<b>120</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		120		120					120		120
<b>TOTAL</b>		<b>120</b>		<b>120</b>					<b>120</b>		<b>120</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$120,000 **SNI Area:** N/A  
**Appn. #:** 5718 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 35. Parks and Recreation Bond Projects (GF/391)

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

**Justification:** This allocation provides funding for administrative activities and services needed to implement the Bond Program.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management	588	766	28	738					738		1,354
<b>TOTAL</b>	<b>588</b>	<b>766</b>	<b>28</b>	<b>738</b>					<b>738</b>		<b>1,354</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	37	588		588					588		625
City-Wide Parks	551	178	28	150					150		729
Construction & Conveyance Tax Fund											
<b>TOTAL</b>	<b>588</b>	<b>766</b>	<b>28</b>	<b>738</b>					<b>738</b>		<b>1,354</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2000-2001 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,360,000 **SNI Area:** N/A  
**Appn. #:** 6861 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 36. Paul Chaffee Grant: Happy Hollow Park and Zoo

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Happy Hollow Park and Zoo on Senter Road  
**Description:** This grant provides funding for minor projects to support current operations at Happy Hollow Park and Zoo. Funding will be used to supplement eligible improvements taking place as part of the Happy Hollow Park and Zoo Improvements Project.  
**Justification:** This grant provides funding to support current operations at Happy Hollow Park and Zoo.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management	22	249	1	248					248		271
<b>TOTAL</b>	<b>22</b>	<b>249</b>	<b>1</b>	<b>248</b>					<b>248</b>		<b>271</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	22	249	1	248					248		271
<b>TOTAL</b>	<b>22</b>	<b>249</b>	<b>1</b>	<b>248</b>					<b>248</b>		<b>271</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is supported by State of California grant funds (Paul Chaffee Grant).

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$270,000	<b>SNI Area:</b>	Spartan/Keyes Tully/Senter
<b>Appn. #:</b>	4567	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 37. Preliminary Engineering/City-wide Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for research and preliminary engineering for unfunded city-wide projects.

**Justification:** This allocation funds staff services for preliminary cost estimates and related activities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6729 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 38. Property Services/City-wide Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for the Department of Public Works Real Estate staff services such as preliminary estimates, title searches, and preliminary work in the acquisition, lease, and disposal of city-wide park properties.

**Justification:** This allocation meets an ongoing need for real estate support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Property & Land		98	100	50	50	50	50	50	250		
<b>TOTAL</b>		<b>98</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		98	100	50	50	50	50	50	250		
<b>TOTAL</b>		<b>98</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6730 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 39. Regional Park Call Boxes

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Various

**Description:** This project provides funding to install a system of call boxes at regional parks.

**Justification:** This project enhances public safety through access to emergency services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		65		65					65		65
<b>TOTAL</b>		<b>65</b>		<b>65</b>					<b>65</b>		<b>65</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		65		65					65		65
<b>TOTAL</b>		<b>65</b>		<b>65</b>					<b>65</b>		<b>65</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project will be handled in-house by the General Services Department.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$65,000 **SNI Area:** N/A  
**Appn. #:** 5196 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 40. TRAIL: Call Boxes

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides ongoing funding for: the installation of cellular call boxes on City-owned/improved trails and nearby parks; the maintenance of existing units; and mandatory digital conversion.

**Justification:** This allocation enhances public safety through access to emergency services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment		101	35	66	10	10	10	10	106		
<b>TOTAL</b>		<b>101</b>	<b>35</b>	<b>66</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>106</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		101	35	66	10	10	10	10	106		
<b>TOTAL</b>		<b>101</b>	<b>35</b>	<b>66</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>106</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6306 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 41. Vietnamese American Community Center

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** To be determined

**Description:** This project provides partial funding for the master planning phase of the Vietnamese Cultural Community Center.

**Justification:** This allocation addresses community concerns regarding the lack of neighborhood-serving recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		150	50	100					100		150
<b>TOTAL</b>		<b>150</b>	<b>50</b>	<b>100</b>					<b>100</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		150	50	100					100		150
<b>TOTAL</b>		<b>150</b>	<b>50</b>	<b>100</b>					<b>100</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The City is anticipating receiving \$200,000 from the San José Redevelopment Agency and additional funding of \$1,000,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (385) for this project. It has not yet been determined whether a brand new facility will be built, or if an existing vacant facility will be renovated. It is anticipated that a citizen advisory committee will be responsible for providing the remaining funds needed for the construction or renovation of the facility. Once the facility is completed, the community will be responsible for the Center's ongoing operational needs. This project was previously titled "Vietnamese Cultural Community Center".

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$150,000 **SNI Area:** Tully/Senter  
**Appn. #:** 5562 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 42. Vietnamese Cultural Heritage Garden

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:** 3rd Qtr. 2008  
**Location:** Kelley Park along Roberts Avenue  
**Description:** This project provides funding for the City's contribution for the construction and Department of Public Works plan review services related to the Vietnamese Cultural Heritage Garden site in Kelley Park.  
**Justification:** This project leverages City resources to match volunteer donations.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Grant		805	785	20					20		805
Program Management	211										211
<b>TOTAL</b>	<b>211</b>	<b>805</b>	<b>785</b>	<b>20</b>					<b>20</b>		<b>1,016</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks	211	805	785	20					20		1,016
Construction & Conveyance Tax Fund											
<b>TOTAL</b>	<b>211</b>	<b>805</b>	<b>785</b>	<b>20</b>					<b>20</b>		<b>1,016</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2004-2008 CIP - increase of \$240,000 due to an increased cost in design, construction management and inspection costs.

2006-2010 CIP - increase of \$750,000 to reflect the agreed upon portion the City will contribute for Phase I for the Vietnamese Cultural Heritage Garden project.

#### Notes:

Review of plans for the Vietnamese Cultural Heritage Garden will occur as needed or requested. This project was previously titled "Vietnamese Cultural Heritage Garden Plan Review". Additional funding of \$500,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (385) for this project. As part of the contractual obligation with the Vietnamese Heritage Society, the City will not be responsible for maintenance costs associated with the facility until 2009-2010.

\* The anticipated operating costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2001-2002	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$25,000	<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	4288	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 43. Volunteer Project Support

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for engineering and inspection costs related to volunteer projects in regional parks.

**Justification:** This allocation supports volunteer programs and initiatives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		154	54	40	40	40	40	40	200		
<b>TOTAL</b>		<b>154</b>	<b>54</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		154	54	40	40	40	40	40	200		
<b>TOTAL</b>		<b>154</b>	<b>54</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5994 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 44. Ball Field Renovations

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides ongoing funding for the renovation of athletic fields in City parks including infields, irrigation systems, backstops, dugouts, scorekeepers' booths, lighting systems, and bleachers.

**Justification:** This allocation provides funding for the minor maintenance and renovation of City sports fields. Renovations to these fields ensure that athletes have a safe place to meet and compete.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		68	68	50	50	50	50	50	250		
<b>TOTAL</b>		<b>68</b>	<b>68</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		68	68	50	50	50	50	50	250		
<b>TOTAL</b>		<b>68</b>	<b>68</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5507 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 45. City-wide Facilities Infrastructure Renovation

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for the repair and renovation of infrastructure at parks and facilities throughout the City as needed.

**Justification:** This allocation provides funding for necessary repairs and renovations at facilities heavily used by the public.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		243	243	220	220	220	220	220	1,100		
<b>TOTAL</b>		<b>243</b>	<b>243</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,100</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		243	243	220	220	220	220	220	1,100		
<b>TOTAL</b>		<b>243</b>	<b>243</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,100</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously, this project had separate budgets for regional parks and neighborhood parks. However, starting in 2006-2007, all City parks were combined into one allocation.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5582 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 46. Creek/Undeveloped Acreage Cleanup and Repair

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This allocation provides ongoing funding for the repair and cleanup of undeveloped neighborhood parksites and creekside lands.

**Justification:** This allocation helps protect infrastructure and maintains public safety.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		20	20	20	20	20	20	20	100		
<b>TOTAL</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		20	20	20	20	20	20	20	100		
<b>TOTAL</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 5662 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 47. Family Camp Infrastructure Renovation

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Highway 120 at the Tuolumne River

**Description:** This allocation provides ongoing funding for repairs and minor capital maintenance needs at San José Family Camp.

**Justification:** This allocation provides funding for necessary repairs and renovations due to heavy seasonal usage and climatic impacts on the infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		50	50	50	50	30	30	30	190		
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>190</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		50	50	50	50	30	30	30	190		
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>190</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously, the annual allocation for this project was \$20,000. Starting in 2005-2006, the annual allocation was increased to respond to and implement audit recommendations.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6545 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 48. Happy Hollow Minor Renovations

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Happy Hollow Park and Zoo on Senter Road

**Description:** This allocation provides ongoing funding for minor repair and renovations of infrastructure at Happy Hollow Park and Zoo.

**Justification:** This allocation provides funding for necessary repairs and renovations at Happy Hollow Park and Zoo, a facility heavily used by the public.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		53	53	20	20	20	20	20	100		
<b>TOTAL</b>		<b>53</b>	<b>53</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		53	53	20	20	20	20	20	100		
<b>TOTAL</b>		<b>53</b>	<b>53</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Spartan/Keyes  
**Appn. #:** 4995 **USGBC LEED:** Tully/Senter  
N/A



# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 49. San José Conservation Corps: City-wide Parks

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding to train and equip young San José residents who provide maintenance and minor repair work at city-wide parks and facilities.

**Justification:** This allocation provides training opportunities for youth, and increases the maintenance of city-wide facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		30	30	30	30	30	30	30	150		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		30	30	30	30	30	30	30	150		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4221 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 50. Weed Abatement: Coyote Creek

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Coyote Creek within Kelley Park

**Description:** This allocation provides ongoing funding for disking and spraying services on undeveloped portions of Coyote Creek within Kelley Park.

**Justification:** Disking and spraying of undeveloped parkland is necessary to reduce fire hazard.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		14	14	10	10	10	10	10	50		
<b>TOTAL</b>		<b>14</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		14	14	10	10	10	10	10	50		
<b>TOTAL</b>		<b>14</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** Yes  
**Initial Project Budget:** **SNI Area:** Tully/Senter  
**Appn. #:** 5025 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 51. Reserve: Calpine Open Space

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Santa Teresa/South San José

**Description:** This reserve provides funding per the Metcalf Energy Center Cooperation Agreement for parks, recreation, and open space acquisition and development in the Santa Teresa/South San José area.

**Justification:** This reserve addresses the need to provide recreation opportunities and preserve open space in South San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,065		565	500	500	1,000		2,565		2,565
<b>TOTAL</b>		<b>1,065</b>		<b>565</b>	<b>500</b>	<b>500</b>	<b>1,000</b>		<b>2,565</b>		<b>2,565</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		1,065		565	500	500	1,000		2,565		2,565
<b>TOTAL</b>		<b>1,065</b>		<b>565</b>	<b>500</b>	<b>500</b>	<b>1,000</b>		<b>2,565</b>		<b>2,565</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Per the Metcalf Energy Center Cooperation Agreement, Calpine/Bechtel will donate \$500,000 each year until 2009 and an additional \$1,000,000 in 2010, for a total of \$5,000,000. Additional funding received from this agreement was allocated in the Calpine Open Space project (\$1,085,000), TRAIL: Albertson Parkway (\$1,000,000), Miyuki Dog Park project (\$300,000), and Los Paseos Skate Park Master Plan project (\$50,000).

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8030 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects that Start after 2007-2008

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**Project Name:** Reserve: Happy Hollow New Ride -  
Lift Tower

**5-Year CIP Budget:** \$700,000

**Total Budget:** \$700,000

**USGBC LEED** N/A

**Council District:** City-wide

**Estimated Start Date:** N/A

**Estimated End Date:** N/A

**Description:** This reserve provides funding to purchase and install a Lift Tower attraction (children's ride) within a designated area of Happy Hollow Park and Zoo. The project will include a connection to existing electrical conduits, safety fencing, cueing, loading and unloading platforms, and associated landscaping improvements.

---

**Project Name:** Reserve: Historic Homes  
Preservation

**5-Year CIP Budget:** \$150,000

**Total Budget:** \$150,000

**USGBC LEED** N/A

**Council District:** City-wide

**Estimated Start Date:** N/A

**Estimated End Date:** N/A

**Description:** This reserve provides funding for the repair and preventative maintenance of several historic homes in city-wide parks.

---

**Project Name:** Reserve: Kelley Park East  
Vehicular Bridge

**5-Year CIP Budget:** \$700,000

**Total Budget:** \$700,000

**USGBC LEED** N/A

**Council District:** City-wide

**Estimated Start Date:** N/A

**Estimated End Date:** N/A

**Description:** This reserve provides funding for the future construction of a vehicular bridge in Kelley Park; connecting the east and west sides of the park (per the 1991 Kelley Park Master Plan). This bridge will accommodate pedestrians, service and emergency vehicles, and allow for intermittent historic trolley use.

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# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b> Alum Rock Park Penitencia Creek Entrance	<b>Initial Start Date:</b> 4th Qtr. 2001
<b>5-Year CIP Budget:</b> \$6,000	<b>Revised Start Date:</b> 4th Qtr. 2001
<b>Total Budget:</b> \$879,000	<b>Initial End Date:</b> 1st Qtr. 2004
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 2nd Qtr. 2005
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the design and construction of improvements to the entrance station and surrounding area at the Penitencia Creek entrance to Alum Rock Park. The revised completion date reflected above represents the beneficial use of this project. Remaining project funds are being used for post-construction costs.

---

<b>Project Name:</b> Columbus Park Horseshoe Court	<b>Initial Start Date:</b> 3rd Qtr. 2006
<b>5-Year CIP Budget:</b> \$20,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$450,000	<b>Initial End Date:</b> 3rd Qtr. 2007
<b>Council District:</b> City-wide	<b>Revised End Date:</b>
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the development, design, and construction of a 21-court horseshoe complex at Columbus Park.

---

<b>Project Name:</b> Los Lagos Golf Course Enhancements	<b>Initial Start Date:</b> 1st Qtr. 1997
<b>5-Year CIP Budget:</b> \$117,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$1,089,000	<b>Initial End Date:</b> 2nd Qtr. 1999
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 2nd Qtr. 2003
<b>USGBC LEED:</b> N/A	

**Description:** This project initially provided supplemental funding for the development and construction of the Los Lagos Golf Course. Although the project has been complete for several years, remaining funds are still being utilized, as-needed, for post-construction costs.

---

<b>Project Name:</b> Miyuki Dog Park	<b>Initial Start Date:</b> 3rd Qtr. 2005
<b>5-Year CIP Budget:</b> \$11,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$300,000	<b>Initial End Date:</b> 1st Qtr. 2007
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 3rd Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the installation of artificial turf, trees, irrigation, and fencing upgrades at the existing Miyuki Dog Park.

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# Parks and Community Facilities Capital Program - City-wide Parks

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b> TRAIL: Airport Parkway Under-Crossing	<b>Initial Start Date:</b> 3rd Qtr. 2005
<b>5-Year CIP Budget:</b> \$40,000	<b>Revised Start Date:</b> 4th Qtr. 2005
<b>Total Budget:</b> \$303,000	<b>Initial End Date:</b> 4th Qtr. 2006
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 4th Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the construction of an under-crossing at Airport Parkway. This trail connection will allow continuous public access along the Guadalupe River Trail through the Airport area.

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<b>Project Name:</b> TRAIL: Guadalupe River Reach 12	<b>Initial Start Date:</b> 3rd Qtr. 2003
<b>5-Year CIP Budget:</b> \$23,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$1,270,000	<b>Initial End Date:</b> 2nd Qtr. 2004
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 3rd Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding to complete 0.75 miles of trail development from Chynoweth Avenue to Blossom Hill Road, install drainage system augmentations to prevent ponding, and a spur trail connection to Blossom River Drive.

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<b>Project Name:</b> TRAIL: Penitencia Creek Trail/King Road Crossing	<b>Initial Start Date:</b> 1st Qtr. 2003
<b>5-Year CIP Budget:</b> \$55,000	<b>Revised Start Date:</b> 3rd Qtr. 2005
<b>Total Budget:</b> \$200,000	<b>Initial End Date:</b> 3rd Qtr. 2005
<b>Council District:</b> City-wide	<b>Revised End Date:</b> 3rd Qtr. 2007
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the construction of a paved trail from King Road to Mabury Road.

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Parks and Community Facilities Capital Program - Park Yards  
2008-2012 Adopted Capital Improvement Program  
Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Park Yards Construction &amp; Conveyance Tax Fund</u></b>							
<b>Beginning Fund Balance</b>	1,588,449	1,895,857	743,857	573,857	603,857	633,857	1,895,857 *
<b>Taxes, Fees &amp; Charges:</b>							
<b><u>Construction and Conveyance Tax</u></b>	408,000	324,000	300,000	300,000	300,000	300,000	1,524,000
<b><u>Reserve for Encumbrances</u></b>	33,408						
<b>Total Park Yards Construction &amp; Conveyance Tax Fund</b>	<b>2,029,857</b>	<b>2,219,857</b>	<b>1,043,857</b>	<b>873,857</b>	<b>903,857</b>	<b>933,857</b>	<b>3,419,857 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,029,857</b>	<b>2,219,857</b>	<b>1,043,857</b>	<b>873,857</b>	<b>903,857</b>	<b>933,857</b>	<b>3,419,857 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Park Yards

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Alum Rock Park Maintenance Service Yard	48,000	25,000					25,000
1. Park Yards Public Art		3,000					3,000
2. Prusch Farm Park Service Yard		1,124,000					1,124,000
<b>Total Construction Projects</b>	<b>48,000</b>	<b>1,152,000</b>					<b>1,152,000</b>
<b>Non-Construction</b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
Operating and Maintenance Expenses	61,000	49,000	45,000	45,000	45,000	45,000	229,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>61,000</b>	<b>49,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>229,000</b>
<b>Contributions, Loans and Transfers to Capital Funds</b>							
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total Contributions, Loans and Transfers to Capital Funds</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Reserves</b>							
Reserve: Fire Station 19 Conversion			200,000				200,000
3. Reserve: Central Service Yard Fixtures, Furnishings and Equipment		50,000					50,000
4. Reserve: Future Projects		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Reserves</b>		<b>250,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,250,000</b>
<b>Total Non-Construction</b>	<b>86,000</b>	<b>324,000</b>	<b>470,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>1,604,000</b>
<b>Ending Fund Balance</b>	<b>1,895,857</b>	<b>743,857</b>	<b>573,857</b>	<b>603,857</b>	<b>633,857</b>	<b>663,857</b>	<b>663,857*</b>



Parks and Community Facilities Capital Program - Park Yards  
2008-2012 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>TOTAL USE OF FUNDS</b>	<b>2,029,857</b>	<b>2,219,857</b>	<b>1,043,857</b>	<b>873,857</b>	<b>903,857</b>	<b>933,857</b>	<b>3,419,857*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Park Yards

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Park Yards Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation funds the construction and administration of public art in the Park Yards Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), projects that are primarily rehabilitation or maintenance of existing facilities, or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art				3					3		
<b>TOTAL</b>				<b>3</b>					<b>3</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund				3					3		
<b>TOTAL</b>				<b>3</b>					<b>3</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6107	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Yards

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Prusch Farm Park Service Yard

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:** 1st Qtr. 2008  
**Location:** King Road and Story Road

**Description:** This project provides funding for the construction of a new park yard at Emma Prusch Memorial Park. Project elements include the construction of a 2,400 square foot building, a 1,155 square foot covered vehicle wash and tractor storage, a chemical storage shed and related site improvements.

**Justification:** This project addresses the need for a service area and additional space resulting from expanded park improvements funded by the Parks and Recreation Bond Projects Fund.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		28		28					28		28
Design		39		39					39		39
Construction		784		1,052					1,052		1,052
Post Construction				5					5		5
<b>TOTAL</b>		<b>851</b>		<b>1,124</b>					<b>1,124</b>		<b>1,124</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund		851		1,124					1,124		1,124
<b>TOTAL</b>		<b>851</b>		<b>1,124</b>					<b>1,124</b>		<b>1,124</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$146,000 due to the escalated cost of construction materials.

#### Notes:

Additional funding of \$878,000 is provided in the Parks City-wide Construction and Conveyance Tax Fund (391) for this project.

\*The anticipated maintenance costs have been incorporated into the 2007-2008 Adopted Operating Budget.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$978,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4492	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Yards

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Reserve: Central Service Yard Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This reserve provides funding for the acquisition of Fixtures, Furnishings and Equipment (FF&E) for the Department of Parks, Recreation and Neighborhood Services portion of the Central Service Yard build-out.

**Justification:** This funding will be used for purchase of one-time FF&E needs for this new facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8154	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Park Yards

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Reserve: Future Projects

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** City-wide

**Description:** This reserve provides funding for the future renovation and/or construction of park yard facilities, including a new yard to service and support the Guadalupe River Park.

**Justification:** As facilities get older it is necessary to repair and renovate them, to prolong their use and prevent deterioration.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		200		200	200	200	200	200	1,000		1,000
<b>TOTAL</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund		200		200	200	200	200	200	1,000		1,000
<b>TOTAL</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8682 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Park Yards

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects that Start after 2007-2008

---

**Project Name:** Reserve: Fire Station 19  
Conversion

**Council District:** City-wide

**5-Year CIP Budget:** \$200,000

**Estimated Start Date:** N/A

**Total Budget:** \$200,000

**Estimated End Date:** N/A

**USGBC LEED** N/A

**Description:** This reserve provides funding to convert the former Fire Station 19 property into a park yard. Fire Station 19 is at the northern end of Penitencia Creek Park and is slated to close when a new fire station is built as part of the Public Safety Bond Program. Since the fire station's proximity is adjacent to parkland, it would be ideal to acquire the land and convert it to a park yard. This new park yard would be a central reporting location for staff assigned in this park maintenance district, as well as provide a secure facility to store equipment, vehicles, and mowers.

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# Parks and Community Facilities Capital Program - Park Yards

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b>	<b>Alum Rock Park Maintenance Service Yard</b>	<b>Initial Start Date:</b>	1st Qtr. 2004
<b>5-Year CIP Budget:</b>	\$25,000	<b>Revised Start Date:</b>	2nd Qtr. 2004
<b>Total Budget:</b>	\$485,000	<b>Initial End Date:</b>	4th Qtr. 2005
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	3rd Qtr. 2007
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for the removal of the existing service trailer at Alum Rock Park, and the construction of a new maintenance facility. Additional funding of \$826,000 was provided in the City-wide Construction and Conveyance Tax Fund (391) for this project.

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Parks and Community Facilities Capital Program - Emma Prusch  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b>Emma Prusch Fund</b>							
<b>Beginning Fund Balance</b>	276,830	242,830	126,830	156,830	186,830	216,830	242,830 *
<b>Interest Income</b>							
– Interest Income	10,000	8,000	8,000	8,000	8,000	8,000	40,000
<b>Miscellaneous Revenue</b>							
– Lease Revenue	72,000	72,000	72,000	72,000	72,000	72,000	360,000
<b>Total Emma Prusch Fund</b>	<b>358,830</b>	<b>322,830</b>	<b>206,830</b>	<b>236,830</b>	<b>266,830</b>	<b>296,830</b>	<b>642,830 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>358,830</b>	<b>322,830</b>	<b>206,830</b>	<b>236,830</b>	<b>266,830</b>	<b>296,830</b>	<b>642,830 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.



# Parks and Community Facilities Capital Program - Emma Prusch

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

	Estimated 2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	5-Year Total
<b>USE OF FUNDS</b>							
<b><u>Construction Projects</u></b>							
Emma Prusch Farm Park Windmill	10,000						
Irrigation System Renovation	26,000						
LeFevre House Improvements		22,000					22,000
1. Prusch Park Improvements	30,000	30,000					30,000
<b>Total Construction Projects</b>	<b>66,000</b>	<b>52,000</b>					<b>52,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
2. Prusch Farm Park Service Yard Fixtures, Furnishings and Equipment		94,000					94,000
<b>Total General Non-Construction</b>		<b>94,000</b>					<b>94,000</b>
<b><u>Contributions, Loans and Transfers to General Fund</u></b>							
Operating and Maintenance Expenses	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
<b>Total Non-Construction</b>	<b>50,000</b>	<b>144,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>344,000</b>
<b>Ending Fund Balance</b>	<b>242,830</b>	<b>126,830</b>	<b>156,830</b>	<b>186,830</b>	<b>216,830</b>	<b>246,830</b>	<b>246,830*</b>
<b>TOTAL USE OF FUNDS</b>	<b>358,830</b>	<b>322,830</b>	<b>206,830</b>	<b>236,830</b>	<b>266,830</b>	<b>296,830</b>	<b>642,830*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Emma Prusch

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Prusch Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** 5 **Revised Completion Date:**  
**Location:** King Road and Story Road

**Description:** This project provides funding for improvements and upgrades, as needed, at Emma Prusch Park. Improvements may include painting, installation and repair of fencing, rodent abatement, picnic tables, roof repairs, barn maintenance needs, barn clean-out, and other emergency repairs as needed.

**Justification:** This project funding protects the park amenities, buildings, and infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		30	30	30					30		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>30</b>					<b>30</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund	30	30	30						30		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>30</b>					<b>30</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding is provided to this project on an as needed basis.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4829 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Emma Prusch

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Prusch Farm Park Service Yard Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** King Road and Story Road  
  
**Description:** This project provides funding for the acquisition of Fixtures, Furnishings and Equipment (FF&E) for the Prusch Park Service Yard build-out (which is funded by the Park Yards and the Parks City-wide Construction and Conveyance Tax Funds).  
  
**Justification:** This funding will be used for the purchase of one-time FF&E needs for this new facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				94					94		94
<b>TOTAL</b>				<b>94</b>					<b>94</b>		<b>94</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund				94					94		94
<b>TOTAL</b>				<b>94</b>					<b>94</b>		<b>94</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

All FF&E will be purchased by June 2008.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$94,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6016	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Capital Program - Emma Prusch

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name: LeFevre House Improvements</b>		<b>Initial Start Date:</b> 3rd Qtr. 1997
<b>5-Year CIP Budget:</b>	\$22,000	<b>Revised Start Date:</b> 1st Qtr. 2001
<b>Total Budget:</b>	\$58,000	<b>Initial End Date:</b> 1st Qtr. 1998
<b>Council District:</b> 5		<b>Revised End Date:</b> 1st Qtr. 2007
<b>USGBC LEED:</b> N/A		

**Description:** This project provides supplemental funding for the Parks and Recreation Bond funded project at LeFevre House (located inside Emma Prusch Park). Renovations include retrofitting the historically significant LeFevre House and carriage barn to make the structures habitable and in compliance with the Americans with Disability Act (ADA) and current code requirements. Additional funding of \$1,932,000 was provided in the Parks and Recreation Bond Projects Fund (471) for this project. The 2007-2008 allocation will fund remaining close-out items.

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Parks and Community Facilities Capital Program - Lake Cunningham  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Lake Cunningham Fund</u></b>							
<b>Beginning Fund Balance</b>	1,537,854	647,162	397,162	903,162	1,420,162	1,948,162	647,162 *
<b>Interest Income</b>							
– Interest Income	61,000	49,000	49,000	49,000	49,000	49,000	245,000
<b>Miscellaneous Revenue</b>							
– Lease Payment	342,000	342,000	345,000	348,000	351,000	355,000	1,741,000
– Parking Revenue	355,000	355,000	412,000	420,000	428,000	437,000	2,052,000
<b>Reserve for Encumbrances</b>	64,308						
<b>Total Lake Cunningham Fund</b>	<b>2,360,162</b>	<b>1,393,162</b>	<b>1,203,162</b>	<b>1,720,162</b>	<b>2,248,162</b>	<b>2,789,162</b>	<b>4,685,162 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,360,162</b>	<b>1,393,162</b>	<b>1,203,162</b>	<b>1,720,162</b>	<b>2,248,162</b>	<b>2,789,162</b>	<b>4,685,162 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Lake Cunningham  
2008-2012 Adopted Capital Improvement Program

Use of Funds

	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Lake Cunningham Pathway Repair	10,000						
Lake Cunningham Public Art	62,000						
1. Perimeter Landscaping	948,000	242,000					242,000
<b>Total Construction Projects</b>	<b>1,020,000</b>	<b>242,000</b>					<b>242,000</b>
<b><u>Non-Construction</u></b>							
<b><u>General Non-Construction</u></b>							
Lake Cunningham Master Plan Update	60,000						
San José Conservation Corps	25,000	20,000	20,000	20,000	20,000	20,000	100,000
2. Capital Renovation and Maintenance	35,000	50,000	50,000	50,000	50,000	50,000	250,000
3. Lake Cunningham Master Plan Feasibility and Environmental Studies		100,000					100,000
4. Lake Cunningham Skate Park Fixtures, Furnishings and Equipment		145,000					145,000
5. Lake Water Management Plan		95,000					95,000
6. Raging Waters Engineering and Inspection	20,000	20,000					20,000
<b>Total General Non-Construction</b>	<b>140,000</b>	<b>430,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>710,000</b>
<b><u>Contributions, Loans and Transfers to General Fund</u></b>							
Operating and Maintenance Expenses	543,000	226,000	226,000	226,000	226,000	226,000	1,130,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>543,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>1,130,000</b>

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to Special Funds</b>							
City Hall Debt Service Fund	10,000	4,000	4,000	4,000	4,000	4,000	20,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>20,000</b>
<b>Reserves</b>							
7. Reserve: Playground Renovations		94,000					94,000
<b>Total Reserves</b>		<b>94,000</b>					<b>94,000</b>
<b>Total Non-Construction</b>	<b>693,000</b>	<b>754,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,954,000</b>
<b>Ending Fund Balance</b>	647,162	397,162	903,162	1,420,162	1,948,162	2,489,162	2,489,162*
<b>TOTAL USE OF FUNDS</b>	<b>2,360,162</b>	<b>1,393,162</b>	<b>1,203,162</b>	<b>1,720,162</b>	<b>2,248,162</b>	<b>2,789,162</b>	<b>4,685,162*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Perimeter Landscaping

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2000  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 1st Qtr. 2008  
**Location:** Tully Road and White Road

**Description:** This project provides funding for the renovation of plantings and landscaping and the installation of sidewalks around the perimeter of Lake Cunningham Park. Plantings and landscaping will be added on the Capitol Expressway side of the park and landscaping, sidewalks, and seating will be added to the Cunningham Avenue side of the park.

**Justification:** This project stabilizes the soil, enhances the park's image, and increases park accessibility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design	402										402
Bid & Award		9	9								9
Construction		1,141	939	197					197		1,136
Post Construction				45					45		45
<b>TOTAL</b>	<b>402</b>	<b>1,150</b>	<b>948</b>	<b>242</b>					<b>242</b>		<b>1,592</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund	402	1,150	948	242					242		1,592
<b>TOTAL</b>	<b>402</b>	<b>1,150</b>	<b>948</b>	<b>242</b>					<b>242</b>		<b>1,592</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was allocated on an ongoing basis in the past, however, the final scope has been determined and a completion date has now been established. The operating and maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** 2000-2001 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,500,000 **SNI Area:** N/A  
**Appn. #:** 4686 **USGBC LEED:** N/A



# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Capital Renovation and Maintenance

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This allocation provides ongoing funding for capital maintenance related to park infrastructure needs. Capital maintenance includes irrigation system repair and replacement, hard surface repair, and building structure improvements.

**Justification:** This allocation maintains the Lake Cunningham infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		35	35	50	50	50	50	50	250		
<b>TOTAL</b>		<b>35</b>	<b>35</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		35	35	50	50	50	50	50	250		
<b>TOTAL</b>		<b>35</b>	<b>35</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 4229 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Lake Cunningham Master Plan Feasibility and Environmental Studies

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This project provides funding for feasibility and environmental studies as well as community outreach efforts to support potential capital projects. Projects resulting from these studies may include building walkways throughout the park, extending trails into the park, enhancing the parks entrance on Tully Road and White Road, and constructing other park amenities.

**Justification:** This project will update the park's master plan to determine the feasibility of constructing other park amenities in the near future.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$100,000 **SNI Area:** N/A  
**Appn. #:** 6020 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Lake Cunningham Skate Park Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for the new Lake Cunningham Skate Park.

**Justification:** This funding will be used for the purchase of one-time FF&E needs for this new facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				145					145		145
<b>TOTAL</b>				<b>145</b>					<b>145</b>		<b>145</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund				145					145		145
<b>TOTAL</b>				<b>145</b>					<b>145</b>		<b>145</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

All FF&E will be purchased by March 2008.

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$145,000 **SNI Area:** N/A  
**Appn. #:** 6018 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Lake Water Management Plan

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This project provides funding to create a Lake Water Management Plan, which will be used for long-term management of the water quality and conditions of the 50 acre lake at Lake Cunningham Park. A Water Management Plan will recommend operational enhancements to support the fishery, marina operations, and the overall health of the lake.

**Justification:** Management of the water quality to support intended uses of Lake Cunningham has been an ongoing struggle throughout its 25-year existence. Opportunities to improve the fishery or expand programmatic uses of the lake have been hindered by the lack of a comprehensive Water Management Plan. The Parks, Recreation and Neighborhood Services Department staff has been advised by Fish and Game technicians that a Water Management Plan will provide a means to implement strategies that will achieve improved oxygenation, fish habitat, and water clarity. Implementation of a Water Management Plan will also improve the Lake's ability to qualify for grant opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management		30		95					95		95
<b>TOTAL</b>		<b>30</b>		<b>95</b>					<b>95</b>		<b>95</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		30		95					95		95
<b>TOTAL</b>		<b>30</b>		<b>95</b>					<b>95</b>		<b>95</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This funding will support the outreach and hiring of a consultant, production of the Plan, as well as fund initial improvements and/or purchase equipment as recommended in the Plan.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$95,000 **SNI Area:** N/A  
**Appn. #:** 4649 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Raging Waters Engineering and Inspection

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This allocation provides funding for Public Works staff to review and inspect all new construction projects Raging Waters proposes to add to the theme park.

**Justification:** This allocation provides funding to address safety needs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		40	20	20					20		
<b>TOTAL</b>		<b>40</b>	<b>20</b>	<b>20</b>					<b>20</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		40	20	20					20		
<b>TOTAL</b>		<b>40</b>	<b>20</b>	<b>20</b>					<b>20</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6431 **USGBC LEED:** N/A

# Parks and Community Facilities Capital Program - Lake Cunningham

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Reserve: Playground Renovations

**CSA:** Neighborhood Services **Initial Start Date:** N/A  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Tully Road and White Road

**Description:** This reserve provides partial funding for the future replacement of aging play equipment and to provide upgrades at two playgrounds within Lake Cunningham Park.

**Justification:** This reserve provides funding for necessary play equipment repairs and renovations at Lake Cunningham Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Reserve		94		94					94		94
<b>TOTAL</b>		<b>94</b>		<b>94</b>					<b>94</b>		<b>94</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		94		94					94		94
<b>TOTAL</b>		<b>94</b>		<b>94</b>					<b>94</b>		<b>94</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 8140 **USGBC LEED:** N/A